

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

☐ = Required Field

Received
JUN 24 2022
Office of Accountability

Agency Name:	Johnson City CSD	Broome
Mailing Address:	666 Reynolds Rd	County
	Johnson City, NY 13790	

Agency Code: 031502060000

Amendment #: 001

Project Number: 5880-21-0190

Contract #:

Contact Person: Eric Race

Tel: 607-930-1005

E-mail Address: erace@jcschools.stier.org

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

RECEIVED

JUN 29 2022

GRANTS FINANCE

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

Date: 6.23.22

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 6/28/22

Finance: 6/30/22

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SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Increased obligations to cover the continuation and emerging needs for the 2022-23 and 2023-24 school years in our accelerated and intervention programming. We also added more professional development training opportunities in the areas of MTSS-RTI tier 1 for professional staff.	\$598,300	
16 - Support Staff Salaries	Due to the ineffectiveness of these resources in the 2021-22 school year, we shifted these resources to our professional salaries. We struggled to find part time workers in the support staff areas we thought may assist us in bringing all students back to full time in person learning		\$408,496
40 - Purchased Services	Increased obligations to bring on additional partners to assist our school district in navigating the areas of Attendance, DEI, SEL and MTSS-RTI models for the 2022-23 and 2023-24 school years.	\$272,350	
45 - Supplies & Materials	Decreased obligations for collaborative furniture to be able to support the increase to purchased services. WE did however focus on purchases on ES furniture for 2021-22 as these were the classrooms we found most difficult to social distance during the height of the pandemic.		\$398,854
46 - Travel Expenses	Decreased obligation for these travel and conference expenses as our direction has shifted to bring those folks to our district. This will still cover additional and supplemental professional development in targeted acceleration of learning areas.		\$63,300
80 - Employee Benefits			
90 - Indirect Cost			

49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	870,650 (-) \$ 870,650
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 7,739,457	
	Proposed Amended Total:	\$ 7,739,457	

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,619,625
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Wellness summer camps to provide physical, emotional and social opportunities to students during the summer months. 3 hours/day, 4 days per week, 3 weeks/session, x 3 summers at 550 per camp	85	\$550 for 3 years	\$140,475
Transitional 2nd grade classroom teacher 2021-22 and 2022-23 and 2023-24 school year	3	68500	\$205,500
Transitional 1st grade classroom teacher 2021-22 and 2022-23, 2023-24 school year	3	59800	\$179,400
Reading specialist for 2021-22 and 2022-23 school year	2	60000	\$120,000
Elementary school math specialist for the 2021-22 and 2022-23 school year.	2	64000	\$128,000
Middle school math specialist for the 2021-22 and 2022-23 school year.	2	65000	\$130,000
one additional MS TA for support in supervision, home instruction and contacting families on remote instruction due to covid-19 for the 2021-22 and 2022-23 school year.	2	25000	\$50,000
one (TWO) additional HS TA for support in supervision, home instruction and contacting families on remote instruction due to covid-19 for the 2021-22 and 2022-23 school year.	3	26000	\$78,000
Profesional Learning Communities collaboration and trainings for 2021-22, 2022-23 Solution Tree	225	125/staff for 2 years	\$56,250
8th/9th grade transitional academy. 2022-23, 2023-24 school years. 2- Teaching assistants	2.00	\$50,000	\$100,000
ES COUNSELOR PROGRAM 2022-23, 2023-24.	2.00	\$54,000	\$108,000
Student Wellness, Attendance & Community Liason 2022-23, 2023-24	2.00	\$54,000	\$108,000
MTSS- RTI SPECIALIST to coordinate and implement districtwide initiative 2022-23, 2023-24.	2.00	\$54,000	\$108,000
DEI specialist to coordinate and implement districtwide initiatives 2022-23, 2023-24	2.00	\$54,000	\$108,000

20% Learning Loss

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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$78,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ES Monitor position (1) for extended school day for the 2022-23 school year (5 hours/day)	1.00	\$8,000.00	\$8,000 LL
MS Monitor position (1) for extended school day for the 2022-23 school year (5 hours/day)	1.00	\$8,000.00	\$8,000 LL
HS Monitor position (1) for extended school day for the 2022-23 school year (5 hours/day)	1.00	\$8,000.00	\$8,000 LL
ES Teacher Aide position (1) for extended school day for the 2022-23 school year (5.5 hours/day)	1.00	\$12,000.00	\$12,000 LL
MS Teacher Aide position (1) for extended school day for the 2022-23 school year (5.5 hours/day)	1.00	\$12,000.00	\$12,000 LL
HS Teacher Aide position (1) for extended school day for the 2022-23 school year (5.5 hours/day)	1.00	\$12,000.00	\$12,000 LL
student workers for summer wellness and enrichment camps for the 2021-22, 2022-23 and 2023-24 summers	36.00	500/ enrichment/wellness camps	\$18,000 LL

PURCHASED SERVICES			
Subtotal - Code 40			\$4,729,985
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
BU apprentice program to supply 4 G.A. students to the district for the 2021-22 and 2022-23 school years	Binghamton University	12490/semester x4 students/semester x 2 semesters x2 years	\$220,000
sophos software programs	Layer 3 Technologies	1000 workstation licenses 1000*80.10= 80,100; 20 server licenses 20*165.13= 3302.53	\$83,403
Raz-plus licenses for 2021-22 and 2022-23 school years	Learning A-Z	6800 * 2 years	\$20,600
Gizmo's licenses 2021-22 and 2022-23 school years	Explore Learning	4762 * 2 years	\$9,524
Pear Deck licenses 2021-22 and 2022-23 school years	Pear Deck	6368 * 2 years	\$26,736
Delta Math Licenses 2021-22 and 2022-23 school years	Delta Math Solutions	1300 * 2 years	\$2,600
The Jeremy Anderson Group	Consulting for student and staff SEL, DEI initiatives	15,000 per visit for 3 years	\$45,000
Kekla Magoon, Author of Styx Malone	onsite culminating SEL activity for MS staff and students	1500/visit	\$1,500
William Harris motivational speaker to speak to MS 2021-22	Motivating young MS students to return to school after long period being out of school	1 x 850	\$850
Dream Box Learning Math acceleration/intervention	K-5 math interventions	2021-22 school year 6 grade levels @ 4200	\$51,200

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escalator added for 2022-23

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PURCHASED SERVICES			
Reconstruct original air handlers (2) at the HS Trane US will provide the work and manage the installation. Construction would take place during the spring and summer of 2023	Trane US, Highland Associates Architectural, Hulbert Engineering, Coughline & Gerhart legal team,	Cost Breakdown: HVAC materials 415,000; Labor 1,206,566; Electrical 59,000; Mechanical 650,000; Balancing and Commissioning 80,000; Environmental costs 775,000; construction allowance 318,757; A/E fees 234,677; Survey/Drawings 7,000; other reimbursable expenses 7,000; environmental abatement design and monitoring 182,000, legal/fiscal filings 10,000; administrative costs 12,000	\$3,957,000
Dell EMC Powerstore replace old/outdated network storage for district to maintain and support all the new technology	ComSource Inc. contract PM20820	Dell power source network storage system \$56,192.6; Installation \$6183.60; Training and warranty \$1017.00; onsite support 10,828.80;	\$74,222
Equity Leadership Group. DEI partnership and consulting 2022-23, 2023-24.	Equity Leadership Group	Orientation, 4,000; Assessment and evaluation 5,000; implementation 5,000; travel expenses 2,000	\$16,000
Mindfulness training for all staff 2021-22	Nicole Raymondi Self by Design	one day masterclass in mindfulness 2950.00	\$2,950
Bus routing software upgrade to effectively and efficiently re-route due to the ever changing students in person attendance.	Transfinder inc	one time software upgrade 19,400	\$19,400
I-Tutor for long term absence students due to covid related issues 2022-23 and 2023-24 school year	I-Tutor	500 hours of tutoring, resource help, homework help, direct instruction synchronous and asynchronous 100/hour	\$50,000

PURCHASED SERVICES			
Global competence and digital fluency and citizenship for all students and staff for the 2022-23 school year	World Savvy	three day workshop for up to 250 staff 35,000; quarterly professional development 15,000; travel expenses 5,000	\$55,000
MTSS-RTI professional development for all 6-12 staff for 2022-23, 2023-24 school year.	Solution Tree Inc.	three day workshop for up to 25 staff 15,000; quarterly professional development 5,000; travel expenses 2,000	\$44,000
MTSS-RTI tool to incorporate the MTSS-RTI model in grades 6-12 for instructional, behavioral, SEL and DEI strategies for the 2022-23 and 2023-24 school year	Branching Minds	onboarding, buy-in and implementation of the RTI-Tier 1 strategies of our MTSS plan to our cohort of 15-25 staff.	\$50,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$630,451
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Collaborative classroom furniture- ROI Furniture- student desks, chairs, tables for ES, MS & HS	300.00	\$372.00	\$111,600
Collaborative classroom furniture- ROI Furniture- student desks, chairs, tables for ES, MS & HS	300.00	\$160.00	\$48,000
Collaborative classroom furniture- ROI Furniture- student tables- ES, MS & HS	100.00	\$250.00	\$25,000
Collaborative classroom furniture- ROI Furniture- student tables- ES, MS & HS	100.00	\$380.00	\$38,000
CDW-G- purchase of chromebooks/cases for staff to perform remote learning option x 2 years	307.00	\$325.00	\$100,000
computer chargers for replacement of student computer/chromebooks from Amzon	200.00	\$36.51	\$7,302
Student supplies for district wide SEL curriculum, classroom library text, and gap acceleration initiatives.	1400.00	\$50.00	\$70,000
Project based learning, STEM manipulatives for enrichment programs K-12	2150.00	\$11.63	\$25,000
Athletic and music program safety supplies, masks, shields, bell covers	500 students	\$30.00	\$15,000
Transitional classroom teacher supplies and materials. 2 classrooms 2500/year for 3 years. Amazon	6.00	\$2,500.00	\$15,000
ELA and Math specialist classroom supplies and materials/ 2 years. Amazon	4.00	\$2,745.75	\$10,983
Hotspots for student access. 50/year for 2 years. K-Jeet inc	36.00	\$300.00	\$10,800
CDW-G- purchase of chromebooks/cases for students to ensure continuous learning via remote learning option	207.00	\$650.00	\$134,826

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SUPPLIES AND MATERIALS			
material and supplies for afterschool programming for the 2021-22, 22-23, 23-24 school years	50 programs/year	\$126.26	\$18,940

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TRAVEL EXPENSES			
Subtotal - Code 46			\$86,700
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
50 staff to attend professional development opportunities in DEI and SEL for the 2021-22, 2022 and 2023 school years	500 awarded to all eligible and approved staff to attend the ePD opportunity	100 teachers @ \$433.50 Registration, travel and accommodations	\$43,350
50 staff to attend professional development opportunities in closing gaps, enrichment and accelerated learning for the 2021-22, 2022 and 2023 school years	500 awarded to all eligible and approved staff to attend PD opportunity	100 teachers @ \$433.50 Registration, travel and accommodations	\$43,350

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