

ARP req

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

Agency Name: <u>Greater Johnstown School District - mlb</u>	<u>Fulton</u>
Mailing Address: <u>1 Sir Bills Circle - Suite 101</u>	<u>County</u>
<u>Johnstown, NY 12095</u>	

RECEIVED  
OCT 08 2024  
GRANTS FINANCE

Agency Code:	<input type="text" value="170600010000"/>	Amendment #:	<input type="text" value="002"/>
Project Number:	<input type="text" value="5880-21-0965"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Alicia Koster"/>	Tel:	<input type="text" value="518-762-4611"/>
E-mail Address:	<input type="text" value="akoster@johnstownschoools.org"/>		

Date Received  
10/31/2024  
Office of Accountability

**INSTRUCTIONS**

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. 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.

**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: 5.28.24

Signature:

**FOR DEPARTMENT USE ONLY**

Program Approval:

Date: 9/30/24

Finance:   
Logged

Approved

0/100 ME

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Adjust Prof Salaries to actual and add positions (2 AIS, PE, Health, 2 Social Worker's, Psychologist and 3 additional TA's)	\$111,984	
16 - Support Staff Salaries	Adjust Support Staff salaries to actual and add positions (3 classroom aides, custodian, nurse)	\$128,520	
40 - Purchased Services	Decrease Purchased services to cover additional salaries (15 and 16)	\$0	\$51,336
46 - Supplies & Materials	Increase to cover additional classroom and sanitization supplies	\$34,501	
46 - Travel Expenses			
80 - Employee Benefits	Decrease employee benefits to adjust to actual expense		\$3,823
90 - Indirect Cost			
49 - Boces Services	Decrease BOCES services (490) for after school transportation moved to Purchased services (401) and to cover additional professional and support salaries. BOCES was unable to provide the transportation services, so we had to go to an outside provider.		\$219,846
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+) \$ 275,005	(-) \$ 275,005
Net Increase or Decrease:		\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$	2,648,101
	Proposed Amended Total:	\$	<b>2,648,101</b>

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Decrease: Inst Coach Yr 2 -\$31,200 Inst Coach Yr 3 - \$32,448, Inst Coach Math Stipend Yr 1 - \$3600 Yr 2 - \$3600, Yr 3 - \$3,600, Social Wrkr Yr 1 (\$30,284) - \$29,716 Yr 2 -\$62,400, Soc Wrkr Yr 3 (\$52,959) - \$11,937, SEL Coord Yr 1 - \$2500, Yr 2 - \$2600, Yr 3 - \$2704, Regents Prep Yr 1 - \$1962, Yr 2 - \$1964, Yr 3 - \$1964, After Sch Prog. Yr 1 - \$70,000, Yr 2 - \$72,800, Yr 3 - \$75,712, Sum Enrich TA Yr 3 - \$17,313, Yr 2 (\$7,735) - \$9,465, Dean of Students Yr 2 - \$62,400 INCREASE: New Sum Principals Yr 2 + \$1,250 + \$1,250 + \$2,500, New Math Teacher Yr 2 + \$48,023, New AIS Teacher Yr 2 + \$44,305, Tch Asst Yr 1 (\$27,937) + \$6937, Tch Asst Yr 2 (\$23,525) + \$1475, Tch Asst Yr 3 (\$25,743) + \$2590, New AIS Teacher Yr 3 + \$73,547, New Health Teacher Yr 3 (\$52,256 x .5FTE) + \$26,128, New PE Teacher Yr 3 (\$52,528 x .5FTE) + \$26,264, New Psychologist Yr 3 + \$55,073, New ENL Teacher (Small class size - Nov-Jun) Yr 3 + \$37,839, New Media Specialist Yr 3 + \$51,403, New Music Teacher Yr 3 + \$54,713, New Tch Asst Yr 3 + \$22,958, New Tch Asst Yr 3 + \$26,350, New Tch Asst Yr 1 + \$17,623, Yr 2 + \$19,294, Yr 3 + \$25,148, Inst Coach Yr 3 (\$86,446) + \$4,049, Inst Coach Yr 1 (.5FTE x \$63,224) + \$1,612, New Soc Wrkr Yr 3 + \$63,382, Tch Asst Yr 1 (\$27,937) + \$10,937, Dean of Students Yr 1 (\$65,041) + \$5,041 Yr 3 (\$71,468) + \$6572, New Summ Enrich Yr 2 +\$652, + \$2,668, + \$2,957, + \$539, + \$1118	\$144,311	
16 - Support Staff Salaries	Decrease: Receptionist Yr 1 - \$30,000, Custodian Yr 2 - \$36,050. Increase: Receptionist Yr 2 (\$32,256) + \$1,356 Yr 3 (\$32,444) + \$617, Custodian Yr 1 (\$47325) + \$12,325 Yr 3 (\$46,263) + \$9,131, New Custodian Yr 3 + \$42,175, New Tch Aide Yr 2 + \$17,849, New Tch Aide Yr 2 + \$15,987, New Tch Aide Yr 3 + \$21,655, New Tch Aide Yr 3 (Dec-Jun) (1FTE x 13,426) + \$13,426, New Nurse Yr 3 (1FTE x 35,004) + \$35,004, Sum Sch Supp Yr 1 (17.43avg x 99.79hrs) + \$1,738, Yr 2 (16.01avg x 187.38hrs) + \$3,000	\$108,213	

40 - Purchased Services	Decrease: Community Outreach Yr 2 - \$43,600 & YR 3 - \$49,823, UPK-Fulmont Community Yr 1 (\$38,201) - \$8,599, Yr 2 - \$48,672, Yr 3 - \$50,619, Psychology Interns Yr 2 - \$45,000 & Yr 3 - \$45,000, Facility/Maint Proj Yr 2 - \$50,000 & Yr 3 - \$42,166. Increase: Reading League program Yr 2 (\$3500x9.5 days) + \$33,288, North American Rescue LLC (Bleeding Kits \$38.54 x 100) + \$3,854, New School Resource Officer (Johnstown Police Department) + \$60,000, Transportation costs (STA/Brown - SPED runs \$519/day/3 runs avg x 400runs) + \$207600 STA/Brown - Xtracurric runs \$83.84/hr/per activity avg x 581 hours) + \$48,730, Comm Outreach Yr 1 (\$46,000) + \$6,000	\$0	\$24,007
45 - Supplies & Materials	Increase to cover additional costs for student laptops (\$21,560) + \$1,560, HVAC Filters (\$14,439) + \$14,164, Pre-K supplies (10,017/54 students = \$185.50 per student) + \$10,017 (Eureka Math Prog, Study guides, screening kits, Kinder mats), Promethean Panels + (\$27,985) 5 @ \$5597. Decrease: PPE Masks - \$17,000, Sanitizer Stations/Refills - \$2,000, cleaning supplies - \$225	\$34,501	
46 - Travel Expenses			
80 - Employee Benefits	Decrease employee benefits to adjust to actual expense, Increase: ERS to cover support salaries		\$57,594
90 - Indirect Cost			
49 - Boces Services	Decrease BOCES services: Reading League Yr 1 - \$45,000, Yr 2 - \$45,000, After school transportation Yr 2 - \$50,000, Yr 3 - \$50,000, Communication services Yr 1 (\$14,422) - \$15,578, Yr 3 (\$32,000) - \$511 ; Increase Comm Svcs Yr 2 (\$32,000) + \$665		\$205,424
30 - Minor Remodelling			

20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 287,025
	Net Increase or Decrease:	\$	0
	Previous Budget Total:	\$	2,648,101
	Proposed Amended Total:	\$	<b>2,648,101</b>



CF055

(HELP)

10/04/24

PROJECT STATUS REPORT

ALL DATA FOR THIS PROJECT RETRIEVED.

PROJECT #:

SED CODE: 170600010000 SED NAME: JOHNSTOWN CITY SD COUNTY CODE: 17  
 PROJECT #: 5880210965 FUND TITLE: ARP ESSER 3 NYC DOC #:  
 PROJECT STATUS: A

PROF SALARY	15	\$1,055,670	BEGIN DATE:	IND/NRIND CST RATE:
NON PROF SALARY	16	\$309,122	03/13/20	13.0
PURCH SERVICES	40	\$487,673	END DATE:	FIRST PAYMENT: 10%
SUPP AND MATERIALS	45	\$80,917	09/30/24	
TRAVEL EXPENSES	46	\$0	CONTRACT #:	
EMPLOYEE BENEFITS	80	\$636,297		
INDIRECT COSTS	90	\$0		
BOCES SERVICES	49	\$78,422		
REMODELING	30	\$0		
EQUIPMENT	20	\$0		
<b>TOTALS</b>		<b>\$2,648,101</b>		

FUNDYEAR	ENCUMBERED	PAID TO DATE	OUTSTANDING ENC
588021	\$ 2,648,101	\$ 1,957,215	\$ 690,886
588020	0	0	0
588019	0	0	0
	0	0	0
<b>TOTALS</b>	<b>2,648,101</b>	<b>1,957,215</b>	<b>690,886</b>

CASH DETAIL RECORDS

(HELP)

LOG DATES

BUDGET REC	BUDGET ENT	INTRM RECD	INTRM ENT	FINAL RECD	FINAL ENT
03/08/22	03/14/22	05/28/24	05/29/24	00/00/00	00/00/00

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	PD	LINE #	AMOUNT	FUNDYR	MIR	PAID	STAT
03/17/22	566562F	PAY	000	03/22	001	264,810	588021	03/08/22	03/22/22	PD	
08/24/22	580402F	PAY	000	06/22	002	191,028	588021	08/19/22	08/29/22	PD	
06/23/23	608713F	PAY	000	04/23	003	429,438	588021	06/16/23	06/28/23	PD	
08/14/23	612840F	PAY	000	06/23	004	204,754	588021	08/09/23	08/17/23	PD	
05/29/24	639770F	PAY	000	03/24	005	867,185	588021	05/29/24	06/04/24	PD	

PROJECT TRACKING HISTORY

(HELP)

TRANSACTION	PTS		AMOUNT	STATUS	CAFE	
	DATE REC	DATE APP			DATE REC	DATE APP
BUDGET	09/07/21	03/04/22	2,648,101	BUD	03/08/22	03/14/22
AMEND 1	05/31/22	06/13/22	2,648,101	BUD	06/14/22	06/16/22
AMEND 2	06/05/24	10/02/24	2,648,101	BUD	10/03/24	10/04/24

