Laura copy
CRRSA
ESSER 2

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: Amherst Central School District — Erie (County)
Mailing Address: 55 Kings Highway
Amherst, NY 14226

Agency Code: 140201060000
Project Number: 5891 21 0720
Amendment #: 003
Contract #:

Contact Person: Laura Bosinski — Tel: 716-362-3040
E-mail Address: lbosinski@amherstschools.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
MAY 18 2023
Office of Accountability

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 penaltiesfor fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

Date: 5/11/2023 **Signature:**

FOR DEPARTMENT USE ONLY

Program Approval: Lisa Mercer **Date:** 6/16/23

Finance: 6/22/23 CC (Logged) 6/23/23 (Approved)

RECEIVED
JUN 22 2023
GRANTS FINANCE

5/10/2023 3:50:32 PM

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Reduce allocation for 6th assignments as some were not full year and some were lower on the step schedule for payments than originally budgeted. (-24,634). Reduce allocation for New Teacher Mentors as one new teacher didn't spart as planned and one new teacher resigned mid year (-$2,256) Increase instructional salary for AIS Math teacher due to teacher contract negotiations (+$1452). Increase instructional salary for AIS ELA teacher due to teacher contract negotiations (+$3923). Add 0.5 FTE speech pathologist to support higher number of students who need services due to covid closures and missed services (+$21,757).	$27,132	$26,890
16 - Support Staff Salaries	Reduce allocation for support staff cleaners as positions were not filled the full year due to hiring challenges (-$15,368). Reduce six part time lunch monitors as tasks were filled by building aides due to hiring challenges (-$23,481). Add 4.0 FTE building aides (one for each building) to assist with student supervision and safety (4 @ $19,500 each). Add 0.6685 FTE floating nurse to assist when needed in any of our four in district buildings or four non pub schools in our district. Balance 0.3315 FTE of position in CRRSA GEER 2 (+$30,193). Add stipend for Network Manager to oversee additional projects to technolgoy infrastructure to bring systems up to newest security standards (+$10,000). Add 1.0 FTE Cyber Security Technology Support personnel to assist with infratructure due to 1:1 devices and potential ongoing need for remote learning (+$55,000).	$173,193	$38,849
40 - Purchased Services	Reduce allocation for additional services for contract cleaners support cleaning, sanitizing and disinfecting our instructional spaces as fewer hours than estimated were used (-$17,599). Reduce allocation for special education ESY and 10 month services for students aged 22 and over as no students require those services (-$88,198). Reduce allocation for transportation as estimates were higher than actual invoices (-$10,000).		$115,797

45 - Supplies & Materials	Increase materials and supplies to purchase network access points to support one to one devices for students and teachers to facilitate online learning both in district and remotely. Item pricing derived from national contract and public bid. 300 access points at $530 each and 26 access points at $1,300 each. ($192,800). Reduce allocation for filters as purchases were reduced due to donations (-$21,276). Increase materials and supplies to purchase Interactive Flat Panels (IFPs) originally budgeted in BOCES. We will purchase directly from the vendor at a lower cost using TIPS national pricing, 61 units at $3,274, previously was 50 units at $4,000 each. (+$200,000)	$392,800	$21,276
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services	Reduce allocation for alternative education slots as only 4.5 placements were used in the 2021-22 school year andnone were used in the 2022-23 school year (-$190,313). Move allocation for Interactive Flat Panels (IFPs) to materials and supplies as we will purchase direct from vendor with lower pricing (-$200,000)		$390,313
30 - Minor Remodeling			
20 - Equipment			

	Total Increase or Decrease:	(+) $	593,125	(-) $	593,125
	Net Increase or Decrease:	$			0
ENTER BUDGET >	Previous Budget Total:	$			2,665,279
	Proposed Amended Total:	$			2,665,279