

Approved Amendment!

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)

Received

NOV 14 2022

Office of Accountability

☐ = Required Field

Agency Name:	Wilson Central School District	Niagara
Mailing Address:	374 Lake St Wilson, NY 14172	County

Agency Code: 401501060000

Amendment #: 1

Project Number: 5880211990

Contract #:

Contact Person: Carolyn Oliveri

Tel: 716-751-9341, ext 121

E-mail Address: coliveri@wilsoncsd.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.

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: 11/10/22

Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 1/30/23

Finance: 2/6/23 CL

2/6/23 MK

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>Elementary AIS support teacher moved to CRRSA (-\$40,000)</p> <p>INCREASE</p> <p>HS/MS Building Base Sub 3 years (+\$42,660)</p> <p>22-23 1.8 FTE x \$20,700 = \$37,260 (\$+19,260)</p> <p>23-24 2.0 FTE x \$20,700 = \$41,400 (+23,400)</p> <p>Elementary Building Base Sub 3 years (+\$55,800)</p> <p>21-22 1.5 FTE x \$18,000 = \$27,000 (+9,000)</p> <p>22-23 2.0 FTE x \$20,700 = \$41,400 (+23,000)</p> <p>23-24 2.0 FTE x \$20,700 = \$41,400 (+23,400)</p> <p>Pre-1st Teacher (+\$77,000)</p> <p>.5 FTE x \$50,000 = \$25,000</p> <p>23-24 1.0 FTE x \$52,000 = \$52,000</p>	\$135,460	
18 - Support Staff Salaries			
40 - Purchased Services	<p>b-cares program - mental health supports being added for all District families to use Costs were \$810 for Nov, Dec 2021 then we added all the student families in Jan 2022 for an additional \$1,881.90 a month So Jan 22 on the cost is \$2,691.90 a month.</p>	\$28,000	

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45 - Supplies & Materials	<p>Room Cameras (-\$8,000) Document Cameras (-\$2,000) Large Venue Projector for HS Aud (-\$4,950) A module of the APEX software for AIS program not needed (-\$24,200) Lower the cost of musical instruments in this section as some had to move to equipment section due to the cost being over \$5,000 each. In this section we <u>would</u> like to purchase 2 <u>Sousaphone</u> Tubas (\$4,885 each) and 1 <u>Baritone</u> Saxophone (\$6,582). So total decrease to this section is (-\$7,286). Reduction in software titles Castle Learning and Reading Eggs (-\$25,200) Reduce total on Wipes for Sanatizing by (- \$1,151)</p>	<p>So left 14,339 in there to buy more under I guess</p> <p>Net of + and -</p>	\$51,335
45 - Supplies & Materials (Cont.)	<p>INCREASE Supplies for Drone Club Supplies for Drone Club (Trainer drones, fly more kits, batteries, etc.) 998 students x 2 years x \$4.26/student = \$8,500 STEM Room Supplies at Elementary (Ozobot Evo, Brackitz Complete STEAM Center, Robot kits, etc.) STEM room supplies for student enrichment 998 students x 2 years x \$3.23 = \$6452 Marching Band (drums, sticks, mallotts and cases for the drums) I had put under equipment because I was thinking it was one item, no realizing it is many smaller items. This is for music program enrichment. 540 students x \$12.04 (estimated per pupil cost (+6,500)</p>		
46 - Travel Expenses			
80 - Employee Benefits	<p>Health Insurance (-\$114,412) NYS Teachers (-\$31,379)</p>		\$145,791
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			

20 - Equipment	Marching Band Equipment - drum set (-\$6,500)		\$33,666		
	INCREASE Piano Piano was more expensive than originally budgeted for 1 x \$20,638 = (+\$10,638) Musical instruments requested over \$5,000 each are: Tubas (2 x 8,182= \$16,364) and 2 baritone Saxaphones (2 x \$6,582 = \$13,164) Total of instruments added here + \$29,528				
	Total Increase or Decrease:				
	Net Increase or Decrease:				
	ENTER BUDGET >				
Total Increase or Decrease:		(+) \$	197,126	(-) \$	197,126
Net Increase or Decrease:		\$0			
Previous Budget Total:		\$1,309,542			
Proposed Amended Total:		\$1,309,542			