

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:	Auburn Enlarged City School District	Cayuga
Mailing Address:	78 Thornton Avenue	County
	Auburn, NY 13021	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

**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: 2/7/2023

Signature: 

**FOR DEPARTMENT USE ONLY**

Program Approval: \_\_\_\_\_

Date: \_\_\_\_\_



<p>40 - Purchased Services</p>	<p>Transportation Costs for Summer School, First Student, years 1 - decrease original 23 buses @ \$242.17/day for 28 days (\$155,957) to 10 buses @283.99/day for 28 days (\$79,517) plus increase monitors- original 5 monitors @\$55.66/day for 28 days (\$7,792) to 6 monitors @\$81.17/day for 28 days(\$13,636) = YEAR 1-total decrease of \$70,596*; Year 2 decrease original 23 buses @245.80/day for 28 days (\$158,296) to 10 buses @293.60/day for 24 days (\$70,464) plus decrease monitors from original 5 monitors@\$56.49/day for 28 days (\$7,909) to 4 monitors @ \$82.79/day for 24 days (\$7,748) for YEAR 2 total decrease of \$87,993; Year 3 decrease original 23 buses @\$249.49/day for 28 days (\$160,673) to 10 buses @\$299.55/day for 24 days (\$71,893) plus increase monitors from 5@\$57.34/day for 28 days (\$8,028) to 4 monitors @\$84.45/day for 24 days (\$8,107)= YEAR 3 total decrease of \$88,701; Year 4 decrease original 23 buses @253.23/day for 28 days(\$163,081) to 10 buses @\$306.42/day for 24 days (\$73,540) plus increase monitors from 5@\$58.20/day for 28 days (\$8,148) to 4 @\$86.14/day for 24 days (\$8,269)= YEAR 4 total decrease of \$89,420; Total Summer School Transportation decrease of \$336,710; Transportation Costs for Twilight School, First Student, years 2-3; 1 bus @\$342.29 per day x 4 days/wk =\$1,369/wk x 36 (=yr 2-49,290*; yr 3-2% increase=\$ 50,278*) - increase + \$99,566*; SRO for Twilight School, City of Auburn, years 2-3, 10hrs/wk x 36wks @\$60/hr (yr 2-\$21,600; yr 3-\$22,248=3% increase in rate) - increase +\$43,848*; 1 Prof Nurse for Summer School, Jennifer Rainbow, yr2, necessary for 1 medically fragile student - 27hrs @\$35/hr=increase +\$945*; BIMAS II Mental Health Screening Tool, Edumetrisis, Inc., years 2-3; \$4 per student x 1829 students plus \$2,000 training= increase +\$18,632; Administrative Mentor, Rebecca Kaune, year 1=\$100/hr x167hrs; year 2=\$130/hr x130hrs; year 3= \$130/hr x130hrs - increase +\$50,500; Interpreter Services for ESL students/families, Carmen Reohr, years 1-3, \$30/hr x798.7hrs - increase +\$23,960; Electrify Your Strings Orchestra Program, year 2, program for orchestra students, includes instruction for students &amp; concert performance - \$9000 for lights &amp; sound, \$15,750 for mileage, hotel for instructors = increase +\$24,750</p>		<p>\$74,509</p>
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45 - Supplies & Materials	Classroom Supplies for Twilight School, years 2-3, \$5000 per yr - incr +\$10,000*; Masks & Bell Covers for Instruments, JW Pepper & Son, year 1(1085 masks @ \$19.95=\$21,646 + 380 bell covers @ \$14.73=\$5,597) - incr +\$27,243; CKLA Curriculum Activity Books, Amplify, year 1(975 books @ \$41.04) - incr +\$40,014*; Calculators for Jr High Regents, Staples, year 1 - 270 @ \$9.22 = incr +\$2,489; 4200 Power Cords for Chromebooks @ \$31, year 1 - incr +\$130,200; 6 Touch-free Faucets at AHS, @ \$303.17, yr 1 - incr +\$1,819; Marching Band Uniforms, G2 Performance, year 2 - 75 @ \$402.57= incr +\$30,193; Color Guard Uniforms, G2 Performance, year 2 - 33 @ \$164.18 = incr +\$5,418; 25 Walkie Talkies @ \$715 ea, United Radio, yr 2 - incr +\$17,875; Lacrosse pads, Scholastic, yr 1 - decr (\$5,221) purchased with other funds; Floor Scrubbers, Grainger, yr 1 - decr (\$8,840) purchased with other funds; Air Purifiers/Filters, Intellipure, yr 1- decr (\$230,553)-purchased with health dept grant; Sportfloor in Girls Locker Room, North West Rubber, yr 1 - decr (\$3,311)-determined not needed; Trash can liners, 24"x32", Sanico, yr 4 - decr (\$24,800)-purchased with other funds; Toilet Paper, WB Mason, yr 4 - decr (\$30,000)-purchased with other funds; Paper Towels, WB Mason, yr 4 - decr (\$20,000)-purchased with other funds		\$57,474
46 - Travel Expenses			
80 - Employee Benefits	Increase for Twilight School, net of Decrease for Summer School; Increase ERS by \$6123*; Increase FICA by \$1042*; Increase Workers Comp by \$150*; Decrease TRS by \$4,030*	\$3,285	
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment	65 Flushometers x \$397.95 ea @ AHS/Seward, F.W. Webb, yr 1 - increase \$25,867; Custom Turf @ AHS, Advantage, yr 1 - decrease \$14,374-vendor did not charge; Sound System for BOE meetings, Visual Technologies, yr 2 (2 transceivers@\$3,300=\$6,600 + 2 charging stations@\$1,735=\$3,470 + 11 desktop transceivers@\$560=\$6,160 + 11 microphones@\$200=\$2,200 + 3 wall plates@\$45=\$135 + cables/connectors@\$870 = Labor@\$5,820)-increase \$25,255	\$36,748	

ENTER BUDGET >	Total Increase or Decrease:	(+) \$	131,983	(-) \$	131,983
	Net Increase or Decrease:	\$ 0			
	Previous Budget Total:	\$ 9,471,566			
	Proposed Amended Total:	\$ <b>9,471,566</b>			