

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>	

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"/>		ARP (regular)
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"/>		

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: 9/20/2024

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance: Logged

Approved

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	<p>Decrease: Community Outreach Yr 2 - \$43,600 & YR 3 - \$49,823, UPIK-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</p>	\$0	\$24,007
45 - Supples & Materials	<p>Increase to cover additional costs for student laptops (\$21,560) + \$1,660, 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</p>	\$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	<p>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 Srvcs Yr 2 (\$32,000) + \$665</p>		\$205,424
30 - Minor Remodelling			

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