

ARP-ESSER

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

RECEIVED
JUN 27 2023
Superintendent's Office
Vestal Central School District

JUN 12 2023
Office of Accountability

Agency Name and Address

Vestal Central School District
201 Main St
Vestal, NY 13850

Broome

County

Agency Code:

0 3 1 6 0 1 0 6 0 0 0 0

Amendment #

001

Project #:

5 8 9 6 2 1 0 1 9 5

5 8 8 0

Contract #:

[Empty grid for Contract #]

Contact Person: Angela Rogers

Tel. #: 607-757-3482

E-Mail Address: amrogers@vestal.k12.ny.us

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.
- ❖ Enter whole dollar amounts only.
- ❖ 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.
- ❖ Do not use the FS-10-A for requesting a project extension.

RECEIVED

JUN 13 2023

GRANTS FINANCE

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and 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: 6/8/23

SIGNATURE:

Jeffrey J. Cohen
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval:

[Signature]

Date:

6/13/23

Finance:

6/14/23^a

Log

[Signature]

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	Decrease \$40,000.00 for credit recovery hourly payments to teacher. Decrease Professional Development hours to 2,630 hours @ \$38/hr = \$99,940.00 Increase professional salaries for Health Teacher and Math AIS teacher to capture full contractual salary \$31,160. Increase Professional Salaries for Summer Enrichment in summer 23 and 24 additional 500 hours @ \$38/hour \$19,000.00 Increase Professional Salaries for After school Stipends 60 hours @ \$38/hour = \$2,280.00 Increase Professional salaries for AIS Reading Teacher .32 FTE \$23,818.00	\$76,258	\$139,940
16 Support Staff Salaries	increase support staff salaries for bus drivers.	\$85,000	
40 Purchased Services	Decrease credit recovery software edgenuity \$50,000. Decrease purchased services for writing institute \$73,320. Decrease Purchased Services for Responsive Classroom workshop \$73,320. Decrease Purchased Services for Eureka Math workshop \$56,666. Decrease year 1 and year 2 classroom/field trip visits to Kopernik, Ag in the classroom, Roberson Museum etc \$60,000. Decrease year 1, year 2 and year 3 conferences for department chairs for actual usage and anticipated 23-24 conferences \$202,745. Increase Purchased Services for Initiative X (Social Media, Mental health and Digital Citizenship) Documentary Licensing \$8,000.00 Technology Speakers \$12,000.00 Decrease M&S for Day Automation Cameras @ CJR building 15 @ 4,063 ea = \$60,945. Decrease for Day Automation Cameras @	\$20,000.00	\$771,980

	<p>Transportation Building 5 @ 4,063 ea = \$20,315.</p> <p>Decrease for Day Automation Cameras @ ARE 9@ \$4,063 = \$36,567.</p> <p>Decrease for Day Automation Cameras @ Maintenance 1 @ \$2,488 = \$2,488.00.</p> <p>Decrease for Cameras @ VHS 12 @ \$4,063 = \$48,756.</p> <p>Decrease for wall mount cameras @ CJR Building 1 @ 5,929.00 = \$5,929</p> <p>Decrease for Day Automation Equipment @ CJR \$ 5,929.</p> <p>Decrease for Day Automation Equipment @ Baseball Field \$30,000</p> <p>Decrease for Day Automation Head end Servers \$45,000.</p>		
<p>45 Supplies & Materials</p>	<p>Increase M&S for increased Chromebook costs and additional units (from \$314/unit to \$339/unit) \$117,000.</p> <p>Increase for M&S for Calkins Curriculum Materials Reading Unit and Trade Book Pack Gr. K \$26,000. Gr. 1 \$31,300. Gr. 2 \$30,700.</p> <p>Increase M&S for items needed for Elementary Science Investigations Items to include graduated cylinders, stopwatches, protective eyewear, crystal temperature strip, 2 battery holder size D, 6 & 12 inch connector wires with alligator clips, 1.5 volt light bulb, mini light bulb holders, circuit switches, matches, quart size bags, antacid tablets, plastic cups, post it notes, paper towels, small dishes/ plates, 2 liter clear soda bottles, wooden popsicle sticks, 1.5 Volt D Cell battery, glue sticks, envelopes and other small items for science labs \$22,000.00</p> <p>Increase M&S for items needed for Intermediate Science Investigations. Items to include Petri dishes, 120ml containers with lids, protective eyewear, magnets, Celsius thermometer, hot plates, 500 ml beakers, tweezers, forceps, eye droppers, filter funnel, specimen slides (Elodea, Onion, Paramecium, Euglena, Yeast etc) Paper Towels, Masking Tape, Sand, salt, sugar, mineral oil Styrofoam lids, Styrofoam cups, stainless steel metal washers, 2 - liters soda bottles and other small items for science labs \$22,000.</p> <p>Increase M&S for augmented Reality Sandbox to include plywood, drywall screws, pocket hole screws, wood glue, wood biscuits, casters with brakes, interior paint, oil-based urethane, paint brush set, wood filler, sanding sheets, play</p>	<p>\$292,750</p>	

	<p>sand. \$600.00 Projector \$700.00 XBOX Kinect \$250.00 Box Fan \$75.00 Kinetic USB Adapter \$50.00 Core i5 Computer with Linux operating system with NVIDIA GeForce GTX 1070 \$2,500.00 (Total for reality sandbox</p> <p>Increase M&S for Secondary level to purchase flexible seating. Items to include Stand up desks, chairs, benches, bean bags etc \$10,000 for 2 buildings (\$5,000 each).</p> <p>Increase M&S for art supplies in all 7 instructional buildings. \$1,500 each for 5 elementary buildings total \$7,500.00 \$1,000 for Middle School and \$1,500.00 for high School Total \$10,000.00</p> <p>Increase M&S for classroom supplies for all 7 buildings. \$1,235 each for 5 elementary buildings. \$1,000 each for middle school and high school. Total \$8,175.00</p> <p>Increase M&S for Physical Education supplies for all 7 buildings. \$1,500 each for 5 elementary buildings. \$1,200 each for Middle School and High School Total \$9,900.00</p> <p>Increase M&S for Food for family community nights for Initiative X 3 nights @ \$500/night = \$1,500</p>		
46	Travel Expenses	Decrease Travel Expenses for administrators and teachers to attend Professional Development and Learning Training Conference due to availability of conferences and scheduling.	\$40,000
80	Employee Benefits	<p>Decrease Health Insurance for actual based on full FTE employees paid within grant \$130,574.</p> <p>Increase Social Security for actual projected salaries \$25,000.</p> <p>Increase Teachers Retirement for actual projected salaries \$40,000.</p>	\$130,574
90	Indirect Cost		
49	BOCES Services		
30	Minor Remodeling	Increase Budget for Replacement of Two Air handler Units to improve condition and distribute air within the high school gym. Funds would first address purchase of the units and then installation cost in conjunction with larger capital project if needed. Items would be bid or	\$543,486

	be placed on a cooperative contract With TRANE; dependent on market at that time. \$500,000.00 Architect fee \$28,486.00 Construction Management \$15,000.00		
20	Equipment		
Total Increase or Decrease		1,082,494(+) \$	1,082,494(-) \$
Net Increase or Decrease			0.00 \$
Previous Budget Total			2,937,786 \$
Proposed Amended Total			2,937,786 \$