

COPY

ESSER 3

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:	Health Sciences Charter School	Erie
Mailing Address:	1140 Ellicott Street	County
	Buffalo, NY 14209	

Agency Code:	140600860961	Amendment #:	001
Project Number:	5880-21-4665		
Contract #:			
Contact Person:	Kathy Andolsek	Tel:	7168810089 x319
E-mail Address:	kathya@kirisitscpa.com		

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: _____ 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	Remove Athletic Trainer salary (\$17,500); reduce SWAN teachers (\$31,000); remove Literacy Teacher (\$62,500), remove Literacy Coach (\$62,500); Add Workbased learning instructor (2 FTE x \$40,000=\$80,000) - prepare students with the related academic critical thinking, workplace readiness, and technical skills essential to pursuing career pathways. Prepare students for the CDOS pathway to graduation for nontraditional students; Add summer school instruction to address learning loss (10 FTE @ \$2000 = \$20,000); Add 3.5 FTE Teacher Assistants to provide additional one on one assistance to our neediest learners @ \$30,400 = \$106,400; Add Mentor Coordinator to provide staff development to address learning loss and all aspects of negative impact associated with Covid 19 Pandemic - 1 FTE - \$51,500; Add Alternative Education Program Instructor - this person works with individuals who have been removed from the traditional school setting. The students in this program receive social emotional support, as well as academic intervention with the goal to re-enter the traditional school setting. The 22-23 graduation rate of individuals in this program was approximately 90% (1 FTE = \$49,000); Add additional FTE for Community Health & Outreach Coordinator to connect families with services and resources related to learning loss and beyond (73,000); add additional salary for Curriculum & Instruction Coordinator for increase in salary \$14,800.	\$394,700	\$173,500
16 - Support Staff Salaries			
40 - Purchased Services	Remove Fbites Nutrition & Cooking (\$20,000), Galbo Construction (\$40,000) and Mollenberg Betz HVAC maintenance (\$37,200)		\$97,200
45 - Supplies & Materials	Remove work based learning center furniture (\$31,960); remove musical instruments (\$10,000); remove student desks (\$15,000); remove supplies for nutrition class (\$5,000); Add Whiteboards 5@ \$4600 = \$23,000	\$23,000	\$61,960
46 - Travel Expenses			
80 - Employee Benefits	Add additional FICA for additional professional salaries.	\$9,941	

90 - Indirect Cost	Add additional indirect expense		\$3,200	
49 - Boces Services	Remove all BOCES PD.			\$72,381
30 - Minor Remodeling				
20 - Equipment	Remove Rolling Smart boards (\$35,800); add Hardware Server (\$10,000)		\$10,000	\$35,800
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	440,841	(-) \$ 440,841
	Net Increase or Decrease:	\$	0	
	Previous Budget Total:	\$	1,603,888	
	Proposed Amended Total:	\$	1,603,888	