

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: | Lansingburgh Central School District | Rensselaer |
| Mailing Address: | 55 New Turnpike Road | County |
| | Troy, NY 12182 | |

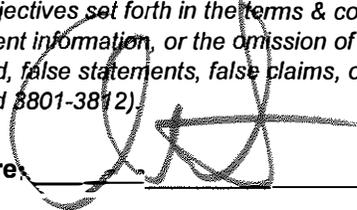
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|-----------------|-------------------------|--------------|------------------------|
| Agency Code: | 490601060000 | Amendment #: | 003 |
| Project Number: | 5880-21-2495 | | |
| Contract #: | | | |
| Contact Person: | Linda Klime | Tel: | 518-233-6850 ext 33404 |
| E-mail Address: | lklime@lansingburgh.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: 11/6/2023 Signature: 

FOR DEPARTMENT USE ONLY

| | | | |
|-------------------|--------------------------|--------------------------|-------|
| Program Approval: | _____ | Date: | _____ |
| Finance: | <input type="checkbox"/> | <input type="checkbox"/> | |
| | Logged | Approved | |

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|-----------------------------|---|--------------------------|--------------------------|
| 15 - Professional Salaries | Redistribute 21-22 and 22-23 salaries to allow for continued learning loss services in 23-24. Redirect funds for additional new software | | \$834 |
| 16 - Support Staff Salaries | Redistribute 21-22 and 22-23 salaries to allow for continued learning loss services in 23-24. Redirect funds for extended After School Care | | \$148,503 |
| 40 - Purchased Services | Extend AfterSchool Care through 23-24. Purchase additional learning loss related software | \$203,723 | |
| 45 - Supplies & Materials | Redirect funds for extended AfterSchool Care through 23-24 | | \$4,406 |
| 46 - Travel Expenses | | | |
| 80 - Employee Benefits | | | |
| 90 - Indirect Cost | | | |
| 49 - Boces Services | Redirect funds for extended AfterSchool Care through 23-24 | | \$12,635 |
| 30 - Minor Remodeling | Redirect funds for extended AfterSchool Care through 23-24 | | \$36,691 |
| 20 - Equipment | Redirect funds for extended AfterSchool Care through 23-24 | | \$654 |
| | Total Increase or Decrease: | (+) \$ 203,723 | (-) \$ 203,723 |
| | Net Increase or Decrease: | \$ 0 | |
| ENTER BUDGET > | Previous Budget Total: | \$ | 5,941,345 |
| | Proposed Amended Total: | \$ | 5,941,345 |

ARP - ESSER 3 FS-10

| | Budget | Actual | Encumbered | 9/30/2022 FS-10A #1 | 3/30/2023 FS-10A #2 | 11/3/2023 FS-10#3 | Balance | |
|----------------------------------|--------------|--------------|------------|------------------------|------------------------|----------------------|---------|------|
| Professional Staff | | | | | | | | |
| Summer Salaries 2021 | | 323,064.54 | | | | 323,065.00 | | 0.46 |
| Summer Salaries 2022 | 162,369.00 | 20,903.77 | | 253,466.00 | | (394,931.00) | | 0.23 |
| Summer Salaries 2023 | | 11,068.00 | | | | 11,068.00 | | - |
| HS Extended Day 2021 | 45,070.00 | 12,612.18 | | | (33,349.00) | 892.00 | | 0.82 |
| HS Extended Day 2022 | 47,326.00 | | | | | (47,326.00) | | - |
| KMS Extended Day 2021 | 116,694.00 | | | (116,694.00) | | | | - |
| KMS Extended Day 2022 | 116,694.00 | | | (116,694.00) | | | | - |
| Elem Extended Day 2021 | 31,158.00 | 10,010.79 | | | | (21,147.00) | | 0.21 |
| Elem Extended Day 2022 | 59,852.00 | | | (8,700.00) | | (51,152.00) | | - |
| Elem Extended Day 2023 | | | 37,500.00 | | | 37,500.00 | | - |
| AIS Math 2021-22 | 231,382.00 | 422,867.49 | | | | 191,486.00 | | 0.51 |
| AIS Math 2022-23 | 485,901.00 | 102,024.00 | | | | (383,877.00) | | - |
| AIS Math 2023-24 | | 24,077.52 | 132,426.48 | | | 156,504.00 | | - |
| AIS ELA 2021-22 | 140,464.00 | 87,253.96 | | | | (53,210.00) | | 0.04 |
| AIS ELA 2022-23 | 147,487.00 | 91,183.66 | | | | (56,303.00) | | 0.34 |
| AIS ELA 2023-24 | | 23,561.16 | 129,587.84 | | | 153,149.00 | | - |
| Reading Teachers 2021-22 | 146,895.00 | 92,486.00 | | | | (54,409.00) | | - |
| Reading Teachers 2022-23 | 154,240.00 | 76,268.00 | | | | (77,972.00) | | - |
| Reading Teachers 2023-24 | | 20,690.23 | 111,754.65 | | | 132,445.00 | | 0.12 |
| Teaching Assistants 2021-22 | 224,100.00 | 34,337.00 | | (139,341.00) | | (50,422.00) | | - |
| Teaching Assistants 2022-23 | 230,823.00 | 130,284.25 | | | | (100,538.00) | | 0.75 |
| Teaching Assistants 2023-24 | | 27,917.07 | 118,647.50 | | | 146,565.00 | | 0.43 |
| RTI Coordinator 2021-22 | 50,362.00 | 21,307.00 | | | | (29,055.00) | | - |
| RTI Coordinator 2022-23 | 52,880.00 | 55,880.00 | | | | 3,000.00 | | - |
| RTI Coordinator 2023-24 | | 8,968.00 | 49,324.00 | | | 58,292.00 | | - |
| Classroom Teacher 2021-22 | 44,352.00 | | | (44,352.00) | | | | - |
| Classroom Teacher 2022-23 | 46,570.00 | | | (46,570.00) | | | | - |
| Library Media Specialist 2021-22 | 51,230.00 | 51,230.00 | | | | | | - |
| Library Media Specialist 2022-23 | 53,792.00 | 55,674.00 | | | | 1,882.00 | | - |
| Library Media Specialist 2023-24 | | 8,932.00 | 49,129.40 | | | 58,062.00 | | 0.60 |
| SpEd Teacher 2021-22 | 44,227.00 | | | (19,777.00) | | (24,450.00) | | - |
| SpEd Teacher 2022-23 | 46,438.00 | 60,239.76 | | | | 13,802.00 | | 0.24 |
| Speech Therapist 2021-22 | 51,370.00 | 26,783.87 | | (51,370.00) | | 26,784.00 | | 0.13 |
| Speech Therapist 2022-23 | 53,939.00 | - | | (53,939.00) | | | | - |
| Speech Therapist 2023-24 | | 8,342.76 | 45,885.24 | | | 54,228.00 | | - |
| Physical Therapist 2021-22 | 36,000.00 | 29,475.57 | | | | (6,524.00) | | 0.43 |
| Physical Therapist 2022-23 | 37,800.00 | - | | | | (37,800.00) | | - |
| Occupational Therapist 2021-22 | 28,790.00 | 46,770.58 | | | | 17,981.00 | | 0.42 |
| Occupational Therapist 2022-23 | 30,230.00 | 366.21 | | | | (29,863.00) | | 0.79 |
| Occupational Therapist 2023-24 | | 8,731.44 | 37,108.56 | | | 45,840.00 | | - |
| Retention Bonus | | 974,700.00 | | 989,100.00 | | (14,400.00) | | - |
| After School Intramurals 2021-22 | 89,827.00 | | | (89,827.00) | | | | - |
| After School Intramurals 2022-23 | 89,827.00 | | | (89,827.00) | | | | - |
| | 3,148,089.00 | 2,868,010.81 | 711,363.67 | 465,475.00 | (33,349.00) | (834.00) | 6.52 | 6.52 |
| Support Staff | | | | | | | | |
| Summer Salaries 2021 | 18,397.00 | 15,974.96 | | | | (2,422.00) | | 0.04 |
| Summer Salaries 2022 | 18,397.00 | 790.65 | | 58,447.80 | | (76,054.00) | | 0.15 |
| Afterschool Program HS | | 4,181.25 | | (4,135.10) | | 8,317.00 | | 0.65 |
| Afterschool Program KMS | | 90,825.71 | | (1,839.70) | | 92,666.00 | | 0.59 |
| Afterschool Program RPES | | | | 53,474.00 | | (53,474.00) | | - |
| Afterschool Program TES | | | | 53,474.00 | | (53,474.00) | | - |
| Employment & Training Coord | | 134,024.63 | 38,845.40 | 146,324.00 | | 26,547.00 | | 0.97 |
| SpEd Aides | | 44,501.13 | | 144,111.00 | | (99,609.00) | | 0.87 |
| Retention Bonus | | 235,800.00 | | 226,800.00 | | 9,000.00 | | - |
| Isolation Room Nurse 2021-22 | 36,338.00 | | | (36,338.00) | | | | - |
| Isolation Room Nurse 2022-23 | 37,428.00 | | | (37,428.00) | | | | - |
| | 110,560.00 | 526,098.33 | 38,845.40 | 602,890.00 | - | (148,503.00) | 3.27 | 3.27 |

| | | | | | | | | | |
|-------------------------------|----------------------------------|--------------|--------------|--------------|--------------|-------------|-------------|--------|-------|
| Equipment | | | | | | | | | |
| | 67" Storage Cabinet | 20,310.00 | 20,768.32 | | | | 459.00 | 0.68 | |
| | 36" Storage Cabinet | 11,685.00 | 18,881.37 | | 3,310.00 | | 3,887.00 | 0.63 | |
| | Samsung 15 | 27,935.00 | 27,935.00 | | | | - | - | |
| | Charging Stations | 5,000.00 | - | | | 0 | (5,000.00) | - | |
| | | 64,930.00 | 67,584.69 | | - | 3,310.00 | (654.00) | 1.31 | 1.31 |
| Minor Remodeling | | | | | | | | | |
| | Auditorium Sound System | 53,962.00 | - | (17,270.00) | | | (36,691.00) | 1.00 | |
| | AC Units | 75,865.00 | 75,865.00 | | | | - | - | |
| | Security Upgrades | 393,000.00 | 381,905.52 | (11,095.00) | | | (11,095.00) | (0.52) | |
| | | 522,827.00 | 457,770.52 | (28,365.00) | | - | (36,691.00) | 0.48 | 0.48 |
| Purchased Services | | | | | | | | | |
| | Ally Program | 1,125.00 | 7,646.50 | | | | 6,522.00 | 0.50 | |
| | Learning Ally | 2,450.00 | 3,449.00 | | | | 1,000.00 | 1.00 | |
| | Clicker Docs | 4,500.00 | 4,500.00 | | | | - | - | |
| | Kahoot Pro | 3,000.00 | 3,000.00 | | | | - | - | |
| | Test Out | 1,875.00 | 2,375.00 | | | | 500.00 | - | |
| | Gimkit | | 2,000.00 | | | | 2,000.00 | - | |
| | Discovery Education | | 8,000.00 | | | | 8,000.00 | - | |
| | Equity Alliance | 2,025.00 | | | | | (2,025.00) | - | |
| | Vocabuairy | | 3,250.00 | | | | 3,250.00 | - | |
| | Boardmaker | | 1,074.60 | | | | 1,075.00 | 0.40 | |
| | Simplphi | | 1,699.00 | | | | 1,699.00 | - | |
| | EduTyping | | 6,291.00 | | | | 6,291.00 | - | |
| | Edvolve | | 2,932.50 | | | | 2,933.00 | 0.50 | |
| | Booklet | | 1,000.00 | 450.00 | | | 1,450.00 | - | |
| | Annotate | | 1,124.43 | | | | 1,125.00 | 0.57 | |
| | Happy Numbers | | 507.50 | | | | 508.00 | 0.50 | |
| | TSL Adventures/YMCA | 857,328.00 | 182,093.50 | 377,000.00 | (340,000.00) | (75,000.00) | 116,766.00 | 0.50 | |
| | Transition Coordinator | 73,336.00 | | | | (73,336.00) | - | - | |
| | SAP - Rens Aty | | 44,891.00 | | | | 44,891.00 | - | |
| | After School Intramurals 2021-22 | 700.00 | | | | | (700.00) | - | |
| | Summer Transportation | | 112,835.55 | 25,101.69 | | 129,500.00 | 8,438.00 | 0.76 | |
| | | 946,339.00 | 388,669.58 | 402,551.69 | (340,000.00) | (18,836.00) | 203,723.00 | 4.73 | 4.73 |
| Supplies and Materials | | | | | | | | | |
| | HS Supplies 2021-22 | 132,055.00 | 174,722.75 | | | | 42,668.00 | 0.25 | |
| | KMS Supplies 2021-22 | 56,576.00 | 27,698.22 | | | | (28,877.00) | 0.78 | |
| | Elementary Supplies 2021-22 | 109,952.00 | 113,283.46 | 1,722.41 | | 48,875.00 | (43,821.00) | 0.13 | |
| | Supplies 23-24 | | | 49,624.00 | | | 49,624.00 | - | |
| | After School Intramurals 2021-22 | 19,000.00 | - | | | | (19,000.00) | - | |
| | After School Intramurals 2022-23 | 5,000.00 | - | | | | (5,000.00) | - | |
| | | 322,583.00 | 315,704.43 | 51,346.41 | - | 48,875.00 | (4,406.00) | 1.16 | 1.16 |
| BOCES | | | | | | | | | |
| | Logisoft | | 2,614.50 | | | | 2,615.00 | 0.50 | |
| | OTIS OD | 4,788.00 | | | | | (4,788.00) | - | |
| | IXL Extension | 5,948.00 | 3,850.35 | | | | (2,097.00) | 0.65 | |
| | Nearpod Extension | 5,240.00 | | | | | (5,240.00) | - | |
| | NoRed Ink | 7,980.00 | 6,650.70 | | | | (1,329.00) | 0.30 | |
| | Quizlet | 1,796.00 | | | | | (1,796.00) | - | |
| | | 25,752.00 | 13,115.55 | | - | - | (12,635.00) | 1.45 | 1.45 |
| Benefits | | | | | | | | | |
| | Social Security | 93,633.00 | - | (93,633.00) | | | - | - | |
| | TRS | 113,070.00 | - | (113,070.00) | | | - | - | |
| | ERS | 6,878.00 | - | (6,878.00) | | | - | - | |
| | Health | 574,200.00 | - | 100,265.00 | (473,935.00) | | - | - | |
| | Workers Comp | 12,484.00 | - | (12,484.00) | | | - | - | |
| | | 800,265.00 | - | 100,265.00 | (700,000.00) | | - | - | |
| Total | | 5,941,345.00 | 4,636,953.91 | 1,304,372.17 | - | - | - | 18.92 | 18.92 |