

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

Agency Name and Address

Letchworth Central School
5550 School Rd.
Gainesville, NY 14066

Received
 AUG 21 2023
 Office of Accountability

**PROPOSED AMENDMENT FOR
 A FEDERAL OR STATE PROJECT**

FS-10-A (03/15)

RECEIVED

OCT - 6 2023

Wyoming

LEITCHWORTH CENTRAL SCHOOL
 SUPERINTENDENTS OFFICE

Agency Code:

6	7	0	4	0	1	0	4	0	0	0	0
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Amendment #

2

Project #:

5	8	8	2	2	1	3	8	4	5
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Contract #:

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Contact Person: D. Todd Campbell

Tel. #: 585-493-5450

E-Mail Address: tcampbell@letchworth.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.

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:

8.16.23

SIGNATURE:

[Handwritten Signature]
 Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: Kathleen Peart

Date: 9/18/2023

Finance:

Log

Approved

9/21/23^{ca}

[Handwritten Signature] 9/28/23

RECEIVED

SEP 20 2023

GRANTS FINANCE

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p><u>Adjust:</u></p> <p>Add to Summer 2022 one teacher tutoring at \$240.</p> <p>Add 1 Summer 2023 Summer Tutor at 2 hours per day for ten days at \$40 per hour (\$800)</p> <p>Add 1 Summer 2023 Tutor for up to 10 hours at \$40 per hour(\$400)</p> <p>Add to Summer 2023 one media specialist at annualized pay of \$4,800.</p> <p>Add to Summer 2023 two Guidance Counselors at annualized pay of \$4800 each (\$9,600 total)</p> <p>Add to Summer 2023 four full time Summer School teachers at annualized pay of \$4800 each (\$19,200 total).</p> <p>Add 71 FTE hours at \$15 per hour to TA PD Summer 2023 for a total of \$1,065.</p> <p>Adjust Teacher PD 2023 from \$4,800 to \$6,600. (Increase from 160 FTE hours at \$30 per hour to 220 FTE hours at \$30 per hour).</p> <p>(Total additions \$37,905)</p> <p><u>Removals</u></p> <p>Remove 4 2024 Summer ELA/Math teachers at annualized pay of \$4,800 each (-\$19,200)</p> <p>Remove Summer 2024 Enrichment Coordinator (-\$6,015)</p> <p>Adjust Enrichment Summer 2023 Full Time Teachers from 12.5 to 10.5 at \$3,000 each (-\$6,000)</p>		-\$3,135

<p>15 Professional Salaries</p>	<p>Adjust Summer 2024 Enrichment Teachers from \$14,400 to \$9,642. (-\$4,758)</p> <p>Adjust Summer 2023 AIS TAs from \$3,375 to one TA at annual rate of \$1,800. (-\$1,575)</p> <p>Adjust Teacher PD Summer 2024 from \$4,800 to \$1,308. (Moving 60 FTE hours at \$30 per hour (\$1,800) to Teacher PD Summer 2023 and \$840 to TA PD Summer 2023. (-\$3,492)</p> <p>(Total subtractions: -\$41,040)</p> <p><u>Transfer</u></p> <p>Transfer \$3,135 to Support Staff Salaries.</p>		
<p>16 Support Staff Salaries</p>	<p><u>Add</u></p> <p>2023 Summer Enrichment- 2 full time Summer Enrichment Aides at \$900 each (total \$1,800).</p> <p>Add one full time bus driver at \$24 per hour-5 hours per week for 6 week program (\$720).</p> <p>Add one full time Bus Monitor at \$18.00 per hour-5 hours per week for 6 week program (\$540)</p> <p>Add one curriculum day for 1 Teacher Aide 5 hours x \$15 per hour (\$75 total)</p>	<p>+ \$3,135</p>	
<p>40 Purchased Services</p>			

45	Supplies & Materials	5 Singer 4423 Heavy Duty Sewing Machines for Summer Enrichment Program at \$269.98 each. (\$1,349.90 total) Due to not buying some items on our approved list and other items coming in at a lower price we have the funds in this Supplies & Materials account to cover the cost of the sewing machines. We just want to have them approved.		
46	Travel Expenses			
80	Employee Benefits			
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment			
Total Increase or Decrease			(+) \$3,135	(-) \$3,135
Net Increase or Decrease				\$0
Previous Budget Total				\$267,821
Proposed Amended Total				\$267,821

1% Summer Learning and Enrichment w/ 1st Amendment			
Salaries for Professional Staff			
			\$140,475.00
Specific Position Title	FTE	Annualized Rate of Pay	Project Salary
ELA/Math Summer 2022	1	4800	\$4,800.00
ELA/Math Summer 2023	4	4800	\$19,200.00
ELA/Math Summer 2024	5	4800	\$24,000.00
Enrichment Summer 2022	0	4800	\$0.00
Enrichment Summer 2023	12.5	3000	\$37,500.00
Enrichment Summer 2024	3	4800	\$14,400.00
AIS TAs Summer 2022		1800	\$0.00
AIS TAs Summer 2023	3	1125	\$3,375.00
AIS TAs Summer 2024		1800	\$0.00
Teacher PD Summer 2022	0	30	\$0.00
Teacher PD Summer 2023	160	30	\$4,800.00
Teacher PD Summer 2024	160	30	\$4,800.00
TA PD Summer 2022	0	15	\$0.00
TA PD Summer 2023	0	15	\$0.00
TA PD Summer 2024	15	15	\$225.00
Coordinator Summer 2022	0	14400	\$0.00
Coordinator Summer 2023	1	15000	\$15,000.00
Coordinator Summer 2024	1	6015	\$6,015.00
skills camp survival 2023	3	2120	\$6,360.00

19200
4800
4,400
23100
5400
2025
5400
4800
275
225
14400
600
8385
9260
6360
30060

did not use in 2022
did not use in 2022
did not use in 2022
did not use in 2022
did not use in 2022
did not use in 2022

Difference 49200

1% Summer Learning and Enrichment w/ 2nd Amendment			
Salaries for Professional Staff			
			\$137,340.00
Specific Position Title	FTE	Annualized Rate of Pay	Project Salary
Summer 2022 AIS Tutoring	1	240	\$240.00
Summer 2023 AIS Tutoring	1	1200	\$1,200.00
ELA/Math Summer 2022	1	4800	\$4,800.00
ELA/Math/Guidance/Library Summer 2023	11	4800	\$52,800.00
ELA/Math Summer 2024	1	4800	\$4,800.00
Enrichment Summer 2022	0	4800	\$0.00
Enrichment Summer 2023	10.5	3000	\$31,500.00
Enrichment Summer 2024	2	4821	\$9,642.00
AIS TAs Summer 2022	0	1800	\$0.00
AIS TAs Summer 2023	1	1800	\$1,800.00
AIS TAs Summer 2024	0	1800	\$0.00
Teacher PD Summer 2022	0	30	\$0.00
Teacher PD Summer 2023	220	30	\$6,600.00
Teacher PD Summer 2024	1	1308	\$1,308.00
TA PD Summer 2022	0	15	\$0.00
TA PD Summer 2023	71	15	\$1,065.00
TA PD Summer 2024	15	15	\$225.00
Coordinator Summer 2022	0	14400	\$0.00
Coordinator Summer 2023	1	15000	\$15,000.00
Coordinator Summer 2024	0	6015	\$0.00
skills camp survival 2023	3	2120	\$6,360.00

subtractions additions
240
1200
33600
19200
6000
4758
1575
1800
3492
1065
6015

Subtractions Additions
31270 37905

Difference 3135

Transfer \$3,135 to support staff salaries.