

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:	Clarence CSD	County:	
Mailing Address:	9625 Main St. Clarence, NY 14031		

Agency Code:	140801060000	Amendment #:	001
Project Number:	5880-21-0770		
Contract #:			
Contact Person:	KRISTIN OVERHOLT	Tel:	7164079109
E-mail Address:	koverholt@clarenceschools.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.

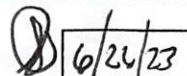
CHIEF ADMINISTRATOR'S CERTIFICATION

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: 5/24/2023 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval:  Date: 6/21/23

Finance: 6/23/23^{cl}  6/24/23

RECEIVED

JUN 23 2023

GRANTS FINANCE

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE																																									
15 - Professional Salaries	<p>Due to learning gaps that have developed due to the COVID-19 Pandemic, the TOSA positions will support the administration and use high-quality valid, reliable assessments to accurately assess students' academic progress and assist educators in meeting students' education goals and needs including through differentiating instruction. Furthermore, the positions will also support the development and implementation of evidence-based activities, including Tier 1, Tier 2 and Tier 3 interventions to meet the comprehensive needs of students. TOSAs are reviewing data and meeting with Admin to review it, they are providing coaching for teachers and working alongside them in the classroom, especially in instances to adjust the curriculum for differentiated instruction (based on the collected data).</p>	\$290,623																																										
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40 - Purchased Services	See chart below for detail.				\$245,000
	PROVIDER	ORIGINAL	NEW	CHANGE	
	GATEWAY-LONGVIEW	97500	75000	-22500	
	WMSVILLE WELLNESS	97500	75000	-22500	
	HORIZON HEALTH	97500	75000	-22500	
	YOUTH PEER ADVOC.	97500	75000	-22500	
	BEST-SELF	97500	0	-97500	
	PREV. COUNCIL OF ERIE	40000	10000	-30000	
DR. JEVON HUNTER	60000	32500	-27500		
	Totals	587500	342500	-245000	
45 - Supplies & Materials					
46 - Travel Expenses					
80 - Employee Benefits	See chart below for detail.				\$1,204
	BENEFIT	ORIGINAL	NEW	CHANGE	
	SOCIAL SECURITY	49725	67209	17484	
	NYS TRS	63700	86004	22304	
	HEALTH INSUR	257075	224508	-32567	
	WORKER'S COMP	19500	13483	-6017	
	Totals	390000	391204	1204	
90 - Indirect Cost					
49 - Boces Services					
30 - Minor Remodeling					
20 - Equipment					
Total Increase or Decrease:		(+) \$	291,827	(-) \$	291,827
Net Increase or Decrease:		\$	0		
ENTER BUDGET > Previous Budget Total:		\$	3,616,099		
Proposed Amended Total:		\$	3,616,099		

SALARIES FOR PROFESSIONAL STAFF

LAC TEACHERS - \$100,000 TOTAL PROJECT SALARY

This was originally for 2 full time equivalent teachers. We have increased this due to the needs of our students and instead of utilizing these specialists for the first year of the grant, we have extended them into the future years of the grant. Instead of 2 full time equivalent teachers we are requesting for 3 full time equivalent teachers and 1 teacher at .25 FTE. The LAC teacher is in the Learning Assistance Center, they are full-time academic intervention specialists. These teachers work closely with our most at-risk students to provide support and interventions.

This line of the grant has been increased from \$100,000 total to \$ 145,828.

READING SPECIALISTS - \$100,000 TOTAL PROJECT SALARY

This was originally for 2 full time equivalent teachers. We have increased this due to the needs of our students and instead of utilizing these specialists for the first year of the grant, we have extended them into the future years of the grant. Instead of 2 full-time equivalent teachers we are requesting for 5 full time equivalent teachers.

This line of the grant has been increased from \$100,000 total to \$ 321,043

SPECIAL EDUCATION TEACHER - \$50,000 TOTAL PROJECT SALARY

This was originally for 1 full time equivalent teachers. We have increased this due to the needs of our students and instead of utilizing these specialists for the first year of the grant, we have extended them into the future years of the grant. Instead of 1 full-time equivalent teachers we are requesting for 2 full time equivalent teachers.

This line of the grant has been increased from \$50,000 total to \$ 155,000

PSYCHOLOGISTS - \$150,000 TOTAL PROJECT SALARY

This was originally for 3 full time equivalent teachers. We have increased this due to the needs of our students and instead of utilizing these specialists for the first year of the grant, we have extended them into the future years of the grant. Instead of 3 full-time equivalent teachers we are requesting for 9 full time equivalent teachers.

This line of the grant has been increased from \$150,000 total to \$ 601,729

SOCIAL WORKER - \$50,000 TOTAL PROJECT SALARY

This was originally for 1 full time equivalent teachers. We have increased this due to the needs of our students and instead of utilizing these specialists for the first year of the grant, we have extended them into the future years of the grant. Instead of 1 full-time equivalent teachers we are requesting for 2 full time equivalent teachers.

This line of the grant has been increased from \$50,000 total to \$ 57,711

SUMMER SCHOOL TEACHERS - \$891,000

This was originally intended for 110 teachers for a 60 hour program over 3 years. Total staffing was reduced due to program needs. This reduction in program costs have allowed us to specialize in the other listed areas above.

This line of the grant has been reduced from \$891,000 to \$211,949

ACADEMIC SUPPORT STIPENDS - \$420,000

This was originally intended for 100 teachers for training. This was eliminated completely to allow for the addition of Teacher on Special Assignment (TOSA) positions. Due to learning gaps that have developed due to the COVID-19 Pandemic, the TOSA positions will support the administration and use of high-quality valid, reliable assessments to accurately assess students' academic progress and assist educators in meeting students' education goals and needs including through differentiating instruction. Furthermore, the positions will also support the development and implementation of evidence-based activities, including Tier 1, Tier 2 and Tier 3 interventions to meet the comprehensive needs of students.

This line of the grant has been reduced from \$420,000 to zero.

SALARIES FOR SUPPORT STAFF

SUMMER SCHOOL NURSES

This was originally for 3 full time equivalent nurses for the summer session, we are increasing this need to six full time equivalent nurses for the summer sessions.

This line of the grant has been increased from \$20, 250 to \$37,008

SUMMER SCHOOL TEACHER AIDES - \$121,500

This was originally for 30 teacher aides utilizing approximately 6 hours per day for 45 days. The reduction will be for approximately 30 teachers aides utilizing less hours per session. By reducing this area the funding will be utilized by specialized teachers listed under professional staff.

PURCHASED SERVICES - \$779,300

The reduction of \$245,000 is made up by the following providers (see chart enclosed) that were listed in the original application. Services from these providers have either been reduced or eliminated due to the needs assessed during this grant period.

EMPLOYEE BENEFITS- \$390,000

The net increase to these benefits in the amount of \$1204 comes from the new calculations of employee benefits. We have utilized new TRS, Health Insurance and Workers' Comp rates in our formulas.