

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

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

FS-10-A (03/15)

Date Received
 MAR 13 2024
Office of Accountability

Agency Name and Address

Watertown City School District
1351 Washington Street
Watertown, NY 13601

Jefferson
 County

Agency Code:

2	2	2	0	0	0	0	1	0	0	0	0
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Amendment #

002

Project #:

5	8	8	0	2	1	1	2	0	5
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Contract #:

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Contact Person: Lynn Gaffney/Sally Switzer

Tel. #: 315-785-3708

E-Mail Address: Lgaffney@watertowncsd.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.
- ❖ 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

MAR 28 2024

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: 3/11/24

SIGNATURE: [Signature]
 Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 3/19/24

Finance: 3/29/24^{ct}
 Log

4/1/24
 Approved [Signature]

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p>Increase (\$33,314): Funds will be reallocated to cover the cost of stipends for after-school training in i-Ready use, elopement and visual supports, classroom management, and the Science of Learning.</p> <p>Increase (\$3,466): Funds will be reallocated to cover the cost of substitutes for elopement and visual support training,</p> <p>Increase (\$125,594): Funds will be reallocated to cover the cost of summer professional development stipends in the areas of reading curriculum, instruction, and differentiation.</p> <p>Decrease (\$309,094): Funds will be reallocated from teacher salaries to after-school and summer stipends and substitutes,</p>	162,374	309,094
16 Support Staff Salaries			
40 Purchased Services	<p>Increase (\$7,500): Funds will be reallocated to cover the cost of CNY Classroom Consultants (certified behavior analysts) for behavior analytic classroom observation with follow-up consultation and recommendations.</p> <p>Increase (\$2076): Funds will be reallocated to cover the cost of a Science of Learning PD (extension of Science of Learning PLCs for Teachers and Administrators): ResearchEd Conference</p> <p>Increase (\$22,000): Funds will be reallocated to cover the cost of Para-Bytes, a lifetime subscription to an on-demand professional development series for all paraprofessionals on supports for students in inclusive classrooms.</p> <p>Increase (\$21,500): Funds will be reallocated to cover the cost of Dr. Zach Groshell trainings on the Science of Learning and instructional coaching.</p> <p>Increase (\$98,500): Funds will be reallocated to cover the cost of Reading League training</p>	151,576	30,000

	for administrators, instructional coaches, and teachers on the Science of Reading.		
	Decrease (\$30,000): Funds will be reallocated as the district used another funding source for Panorama: Early Warning System		
45	Supplies & Materials	Increase (\$9,468): Funds will be reallocated to cover the cost of PAX Good Behavior Game materials	9,468
46	Travel Expenses	Increase (\$15,676): Funds will be reallocated to cover the cost of hotel rooms, meals and mileage for ResearchEd Conference	15,676
80	Employee Benefits		
90	Indirect Cost		
49	BOCES Services		
30	Minor Remodeling		
20	Equipment		
Total Increase or Decrease		(+) \$339,094	(-) 339,094
Net Increase or Decrease			0
Previous Budget Total			\$15,927,451
Proposed Amended Total			\$15,927,451

CF055

(HELP)

04/01/24

PROJECT STATUS REPORT

ALL DATA FOR THIS PROJECT RETRIEVED.

PROJECT #:

SED CODE: 222000010000 SED NAME: WATERTOWN CITY SD COUNTY CODE: 22
 PROJECT #: 5880211205 FUND TITLE: ARP ESSER 3 NYC DOC #:
 PROJECT STATUS: A

PROF SALARY	15	\$10,124,751	BEGIN DATE:	IND/NRIND CST RATE:
NON PROF SALARY	16	\$0	03/13/20	9.9
PURCH SERVICES	40	\$1,295,076	END DATE: 09/30/24	FIRST PAYMENT: 10%
SUPP AND MATERIALS	45	\$2,026,649	CONTRACT #:	
TRAVEL EXPENSES	46	\$15,676		
EMPLOYEE BENEFITS	80	\$1,865,299		
INDIRECT COSTS	90	\$0		
BOCES SERVICES	49	\$0		
REMODELING	30	\$0		
EQUIPMENT	20	\$600,000		
TOTALS		\$15,927,451		

<u>FUNDYEAR</u>	<u>ENCUMBERED</u>	<u>PAID TO DATE</u>	<u>OUTSTANDING ENC</u>
588021	\$ 15,927,451	\$ 9,226,297	\$ 6,701,154
588020	0	0	0
588019	0	0	0
	0	0	0
	0	0	0
TOTALS	15,927,451	9,226,297	6,701,154

CASH DETAIL RECORDS

(HELP)

LOG DATES

<u>BUDGET REC</u>	<u>BUDGET ENT</u>	<u>INTRM RECD</u>	<u>INTRM ENT</u>	<u>FINAL RECD</u>	<u>FINAL ENT</u>
02/18/22	02/24/22	02/15/24	02/15/24	00/00/00	00/00/00

CASH DETAIL

ENTRY DOC #	TRANS	ENC	RPT PD	LINE #	AMOUNT	FUNDYR	MIR	PAID	STAT	
00/00/00	PAY		02/24	015	0			03/21/24	PD	
02/24/22	564021F	PAY	000	02/22	001	1,592,745	588021	02/18/22	03/01/22	PD
07/14/22	577486F	PAY	000	06/22	002	157,629	588021	07/07/22	07/19/22	PD
11/18/22	587488F	PAY	000	09/22	003	460,739	588021	11/18/22	11/23/22	PD
01/27/23	595968F	PAY	000	12/22	004	1,275,830	588021	01/27/23	02/01/23	PD
03/07/23	599089F	PAY	000	01/23	005	477,509	588021	03/07/23	03/10/23	PD
04/10/23	601359F	PAY	000	02/23	006	352,411	588021	04/10/23	04/13/23	PD
05/23/23	606154F	PAY	000	04/23	007	706,718	588021	05/16/23	05/26/23	PD
06/22/23	608481F	PAY	000	05/23	008	433,042	588021	06/15/23	06/27/23	PD
08/15/23	613041F	PAY	000	07/23	009	1,105,897	588021	08/09/23	08/21/23	PD
10/02/23	616698F	PAY	000	08/23	010	47,082	588021	10/02/23	10/05/23	PD
10/27/23	619984F	PAY	000	09/23	011	605,622	588021	10/27/23	11/01/23	PD
12/11/23	624851F	PAY	000	10/23	012	477,888	588021	12/11/23	12/14/23	PD
02/05/24	630133F	PAY	000	11/23	013	396,513	588021	02/05/24	02/08/24	PD
02/15/24	631521F	PAY	000	01/24	014	1,136,672	588021	02/06/24	02/22/24	PD

PROJECT TRACKING HISTORY

(HELP)

TRANSACTION	DATE REC	PTS		AMOUNT	STATUS	CAFE	
		DATE APP				CAFE DATE REC	CAFE DATE APP
BUDGET	12/24/21	01/28/22		15,927,451	BUD	02/18/22	02/24/22
AMEND 1	06/05/23	07/21/23		15,927,451	BUD	08/07/23	08/10/23
AMEND 2	03/13/24	03/19/24		15,927,451	BUD	03/29/24	04/01/24