

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: | Middletown City School District | Orange |
| Mailing Address: | 223 Wisner Avenue | County |
| | Middletown, New York 10940 | |

| | | | |
|-----------------|---|--------------|---|
| Agency Code: | <input type="text" value="441000010000"/> | Amendment #: | <input type="text" value="004"/> |
| Project Number: | <input type="text" value="5880-21-2255"/> | | |
| Contract #: | <input type="text"/> | | |
| Contact Person: | <input type="text" value="Michael Tuttle"/> | Tel: | <input type="text" value="845-326-1144"/> |
| E-mail Address: | <input type="text" value="michael.tuttle@ecsdm.org"/> | | |

RECEIVED
AUG 09 2024
GRANTS FINANCE

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.

Date Received
JUL 08 2024
Office of Accountability

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: July 3, 2024

Signature: Amy Gaudin

FOR DEPARTMENT USE ONLY

Program Approval: Kathleen Peart

Date: 7/26/2024

Finance: 8/9/24
Logged

[Signature]
Approved

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|-----------------------------|--|-------------------|-------------------|
| 15 - Professional Salaries | Instructional wages associated with both the afterschool extended day and summer school programming was unfavorable a combined \$274,892. The unfavorability was fueled by the demand to provided supplemental instruction to counter the continuing residual impact of learning loss due to the pandemic. Extended day programming across all seven schools was a combined negative \$32,430. Summer school 2023 instructional salaries were unfavorable in total -\$242,462. To meet the student demand, at the elementary level approximately 18 more teachers were needed and at the high school level 13 more teachers. Impact on the budget was - \$158,365 and -\$133,117 respectively. Partially offsetting this negative amount was the need for lower middle school level summer school teachers at 6 less needed or \$\$49,020 favorable. | \$274,892 | |
| 16 - Support Staff Salaries | | | |
| 40 - Purchased Services | Lower than budgeted cost of the Twin Towers replacement windows fund salary and benefit overage. | | \$321,575 |
| 45 - Supplies & Materials | | | |
| 46 - Travel Expenses | | | |
| 80 - Employee Benefits | Higher benefit costs associated with higher EDI and Summer School Wages; TRS \$24,776, Social Security \$18,982 and Worker Comp Insurance \$2,925. | \$46,683 | |
| 90 - Indirect Cost | | | |
| 49 - Boces Services | | | |
| 30 - Minor Remodeling | | | |
| 20 - Equipment | | | |
| ENTER BUDGET > | Total Increase or Decrease: | (+) | \$ 321,575 |
| | Net Increase or Decrease: | \$ | 0 |
| | Previous Budget Total: | \$ | 16,884,311 |
| | Proposed Amended Total: | \$ | 16,884,311 |