

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:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

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 5, 2024 Signature: Amy Greeder

FOR DEPARTMENT USE ONLY

Program Approval: Kathleen Peart

Date: 7/29/2024

Finance:
Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Higher summer enrichment programming at the elementary level (\$263K) was partially offset by lower programming at the middle school \$122K and high school \$84K levels. Elementary schools saw higher enrollment in their summer programs because prior to this grant there were few enrichment programs available for elementary students during the summer. In contrast, middle and high schools had lower enrollment in their summer programs than budgeted, possibly because these levels already have existing enrichment activities like sports or other commitments (jobs) during the summer.	\$56,953	
16 - Support Staff Salaries	Ensuring school safety is crucial and unfortunately the budget allocated for enrichment programming did not realistically account for the necessary security measures to keep students safe. Non instructional staffing costs, specifically security for the three-year grant period are projected to be unfavorable by (\$101K). Accounting for this difference by level: elementary (\$11K), middle school (\$20K) and high school (\$70K).	\$100,990	
40 - Purchased Services	Favorable to budget was the virtual enrichment programming at the highschool for summers 2022 & 2023, totalling \$132,030 offset by four purchase services totalling \$7661 related to 2024 summer enrichment programming. Please see the attachment for details.		\$124,369
45 - Supplies & Materials	Additional supplies for Summer 2024 programming, please refer to the attachment for details	\$44,244	
46 - Travel Expenses	Lower than anticipated summer enrichment transportation expenses		\$112,302
80 - Employee Benefits	Higher employee fringe benefits on wages attributable to higher wages paid: ERS (\$11K), TRS (\$7K), Soc. Security (\$9K) and Worker's Comp (\$7K) .	\$34,484	
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)\$ 236,671	(-)\$ 236,671
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,428,600	
	Proposed Amended Total:	\$ 1,428,600	