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)**

RECEIVED
SEP 9 2024
BY:

**Agency Name and Address**

Letchworth Central School
5550 School Road
Gainesville, NY 14066

Wyoming
**County**

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Agency Code:** | 6 | 7 | 0 | 4 | 0 | 1 | 0 | 4 | 0 | 0 | 0 | 0 | **Amendment #** | 3 |
| **Project #:** | 5 | 8 | 8 | 2 | 2 | 1 | 3 | 8 | 4 | 5 | | | | |
| **Contract #:** | | | | | | | | | | | | | | |

**Contact Person:** D. Todd Campbell **Tel. #:** 585-493-5450

**E-Mail Address:** tcampbell@letchworth.k12.ny.us

RECEIVED
SEP 03 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.
- 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.

Date Received
AUG 05 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, 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: 7/30/24 SIGNATURE: D Todd Campbell II
Chief Administrative Officer

## FOR DEPARTMENT USE ONLY

Program Approval: Kathleen Hart Date: 8/28/2024

Finance: 9/3/24 CA (Log) 9/4/24 (Approved)

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|---|---|---|---|
| 15 Professional Salaries | **Adjust:**<br>**Summer School 2024:**<br>There will be a total of 4 full time Summer School Teachers at annualized pay of $4800 (total $19,200). This program will run 5 days per week, 4 hours per day, for 6 weeks. Teachers will be providing AIS in Math and Reading for 3rd, 4th, 5th, 6th, 7th and 12th grade students. Students will also be provided Physical Education daily.<br><br>**Summer Enrichment 2024:**<br>Summer Enrichment programs will be offered 5 days per week, 2 hours per day, concurrently with the 6 week Summer School program.<br>There will be 4 teachers at an annualized pay of $2400 (total $9600) offering programs in Physical Education (Elementary Level), swimming (Elementary Level), STEAM (Elementary Level), Drama production (Middle School Level), and project based learning through outdoor exploration (Elementary Level). These teachers are also teaching in the summer School program. Their enrichment time is two hours to allow these employees time for a lunch break.<br><br>Summer Enrichment programs offered 5 days per week, 2.5 hours per day, concurrently with the 6 week Summer School Program.<br><br>There will be 3 teachers at an annualized pay of $3000 (total $9000) offering programs in Digital Illustration (Middle and High School Level), STEAM (middle school level), Soap Making and Project Based Learning (Middle School level). These teachers are not teaching in the summer school program. Their enrichment time is 2.5 hours to cover the lunch time and attendance for the Summer Enrichment Students. | $18,321.00 | |

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| | | **Professional Training 2024:**<br>Summer school and enrichment staff will be offered a combined total of 6 curriculum days (contractual amount of $145 per 5 hour day) to prepare curriculum and materials prior to the start of Summer School and Summer Enrichment. Total cost for those teachers: $870. Adjust current remaining budget of $8311 for professional training to $870.<br>Move $7441 to Professional Salaries to offset the cost of the increased funding needed for Summer School and Summer Enrichment Teachers. | | |
| 16 | Support Staff Salaries | **Adjust:**<br>**Summer Enrichment 2024:**<br>Nurse: A nurse will be available during the duration of the Summer Enrichment Program for two hours per day, 5 days per week at an annualized rate of $1500.<br><br>Lifeguards: Students in the Summer Enrichment program will receive three weeks of swimming instruction. A lifeguard will be on duty for 2 hours a day, 5 days a week, for 3 weeks at the rate of $16 per hour (projected total $480)<br><br>Support Staff: 1 Teacher Aide will be assigned to support a student with a 1:1 aide on their IEP to participate in the Summer Enrichment program. The aide will work 2 hours per day at a rate of $16 per day for every day that the student is in attendance in the program (projected $928)<br><br>**Adjust:** There will be no transportation needed for the Summer Enrichment program in 2024. The remaining budgeted amount of $1,586.00 will be moved to Non-Instructional salaries to offset the cost of the nurse, lifeguards and 1:1 aide. | $1,322 | |
| 40 | Purchased Services | **Adjust:**<br>Due to program changes in 2024, the district will not require any further purchased services. Move remaining funds of $3,701 to Professional Salaries | | ($3,701) |
| 45 | Supplies & Materials | **Adjust:**<br>The district will not be offering transportation for summer enrichment program in 2024. The remaining Fuel/Diesel budget of $1,319 will not be necessary. Move remaining funds to | | ($14,736) |

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| | | Professional Salaries.<br><br>To account for the remainder of difference in Professional Salaries and Non-Instructional Salaries in 2024 move $1,322 from Supplies and Materials to Support Staff Salaries.<br><br>Move $12,095 to Professional Salaries to support 2024 expenditures. | | |
| 46 | Travel Expenses | | | |
| 80 | Employee Benefits | **Adjust:**<br>**Employee Benefits 2024:**<br>Calculating Benefits based on Professional Salaries and Support Salaries resulted in the following changes to the benefit budgets:<br>ERS (-$14)<br>TRS (-$3,565)<br>FICA +$2,265<br>WC +$119<br>For a total reduction in Employee Benefit projections of (-$1206) in 2024. Move excess funds to Professional Salaries. | | ($1,206) |
| 90 | Indirect Cost | | | |
| 49 | BOCES Services | | | |
| 30 | Minor Remodeling | | | |
| 20 | Equipment | | | |
| | | **Total Increase or Decrease** | (+) $19,643 | (-)19,643 $ |
| | | **Net Increase or Decrease** | | 0 $ |

| | | |
|---|---|---|
| **Previous Budget Total** | $267,821 | $ |
| **Proposed Amended Total** | 267,821 | $ |