

FS-10-A (03/15)

= Required Field
2265

Agency Name:	Newburgh Enlarged City School District	Orange County
Mailing Address:	124 Grand Street	
	Newburgh, NY 12550	

Agency Code:	441600010000	Amendment #:	001
Project Number:	5880-21-2275		
Contract #:			
Contact Person:	Mary Beth McKinstry	Tel:	845-563-3483
E-mail Address:	mmckinstry@necsd.net		

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: 3/1/23

Signature: [Handwritten Signature]

FOR DEPARTMENT USE ONLY

Program Approval:	<u>Kathleen Peart</u>	Date:	<u>5/27/2023</u>
Finance:	<u>6/13/23</u> Logged	<u>[Signature]</u> Approved	

RECEIVED

JUN 13 2023

GRANTS FINANCE

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The following positions are removed - Alternative to long term suspension - \$480,000.00; Alternative to short term suspension -\$63,000.00; Professional development -\$510,300.00; SIFE teachers -\$300,000.00; Evaluation diagnostic team - \$600,000.00; Digital citizenship curriculum development -\$4,950.00; Peer tutoring program administrator -\$63,504.00; PD SEL -\$140,000.00; School health nurse teachers -\$240,000.00; Newcomer academy teacher -\$150,000.00; Summer administrator supervision -\$145,800.00; After school summer administrators -\$408,240.00; Nurses summer program -\$118,800.00; Nurses after school -\$210,600.00; MTSS chairperson stipends -\$21,000.00; Instructional coaches -\$450,000.00; Teacher facilitator gradebook stipend -\$12,000.00; Alternative school health nurse -\$164,000.00; Alternative School counselor -\$150,000.00; Teacher Assistants alternative school -\$168,000.00; ITF stipend for PD -\$13,320.00. The following positions are added - AIS Teachers (10 FTE x 2 Years)(\$71,913 average salary) total \$1,294,434.00; Special Education Elementary Teacher (1 FTE x 2 years) \$159,806.00; PE Teacher (1 FTE x 2 years) \$159,806.00; Music Teacher (1 FTE x 2 years) \$159,806.00; Alternative High School Principal (1 FTE x 2 years) \$311,722.00; Alternative High School Teachers (8 FTE x 2 years) \$1,237,264.00; Alternative High School Guidance Counselors (1FTE x 2 years) \$154,658.00; Alternative High School Social Worker (1 FTE x 2 years) \$154,658.00; After School (WIOA) Personnel \$250,000.00; Substitute Teachers increase \$2,736,710.00; Assistant Supt for Equity and Access (1 FTE x 1 year) \$165,000.00; CISM Assessment Team Extra Pay (5 FTE) \$9,000.00; Lead Social Worker Extra Pay \$12,216.00; MTSS Planning Committee \$10,080.00; Restorative Justice PD Extra Earnings \$44,200.00; Diversion Program After School Extra Earnings \$18,000.00; Guidance Counselor (2 FTE VG and Main x 2 years) \$309,316.00; Social Workers (7 FTE x 2 years) \$1,082,606.00; Teaching Assistants (18 FTE x 2 years) (32,000 average) \$1,152,000.00; (5) Teachers 100,000 each \$500,000.00.

\$5,507,768

The following positions are removed or reduced - School Resource Deputy - \$195,000.00; Grant Evaluator Manager -\$450,000.00; Plant Operations -\$330,000.00; School health clerk -\$108,000.00; Pre-K floaters -\$588,000.00; Transition coordinator -\$105,000.00; Trauma reset rooms behavior specialist - \$884,250.00; Cafeteria staff for alternative school -\$140,000.00; ARP Junior Accountant -\$180,000.00; Reduce Custodial Overtime -\$334,800.00; Reduce Security Overtime -\$300,000.00; Reduce Clerical Staff -\$84,000.00; The following positions are added - PD for teacher aides +\$25,000.00; Parent liaisons (4 parents X 1 year X \$55,000.00) +\$220,000.00; Cleaner (1FTE) +\$40,000.00. Case manager and data manager for evening school +\$150,000.00; Increase salaries for micro computer technicians by \$62,000.00 (2 FTE X 2 yrs at \$87,500.00 each).

\$3,202,050

Decrease purchased services overall - CRLE bldg PD -\$126,000.00; Licenses - \$30,250.00; Cybersecurity PD EdLaw -\$114,000.00; Parent Portal -\$115,500.00; Tableau Visual Analytics Software -\$117,000.00; Wireless site survey -\$6,000.00; Infinite Campus Workflow Suite -\$120,000.00; MSMC ENL Program -\$375,000.00; Alternative school lease -\$51,281.00; Server replacement reduce -\$454,770.00; Learn Platform Cybersecurity reduce -\$54,700.00; Add the following Catapult increase +\$128,000.00; Panorama increase \$108,000.00; Restorative Justice Refresher Training +\$3,241.00; Cyber Security PD +\$228,000.00; Cloud Server conversion Wincap +\$40,000.00; Go Guardian increase \$218,000.00; Cyber Security PD Know B4 +\$75,000.00; Lightspeed Mobile Manager +\$17,000.00; School Resource Deputy +\$165,000.00 (3 years).

\$582,260

ENTER BUDGET :	Decrease supplies overall - Remove the following expenditures flex desks - \$1,048,250.00; Dell laptops -\$1,068,000.00; document cameras -\$11,102.00; elementary projectors -\$210,000.00; MERV filters -\$570,196.00; awnings -\$375,000.00; sanitation supplies PPE -\$301,770.00; Add the following supply purchases - Chromebooks +\$3,200,000.00; IMAC computers +\$40,000.00; ISS/OSS Curriculum +\$10,000.00; Too Good for Drugs +\$15,000.00 Server replacement +\$229,657.00.			\$89,561
	Decrease transportation costs for after school and summer school programs.			\$2,337,928
	Increase benefits associated with increased staffing FICA +\$244,904.00; TRS +\$609,520.00; ERS -\$501,200.00; Hlth Ins +\$212,481.00; Work Comp +\$42,258.00.	\$607,963		
	Reduce indirect costs to cover updated planned spending.			\$102,202
	Increase BOCES to cover planned professional development	\$54,548		
	Increase equipment to cover costs of server replacement	\$143,722		
	Total Increase or Decrease:	(+) \$		
	Net Increase or Decrease:			0
	Previous Budget Total:		\$	28,699,801
Proposed Amended Total:				