

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

☐ = Required Field

Local Agency Information

Funding Source:	ARP-ESSER 5% STATE LEVEL RESERVE LEARNING LOSS		
Report Prepared By:	JOHN PERRY		
Agency Name:	FORESTVILLE CENTRAL SCHOOL DISTRICT		
Mailing Address:	12 WATER STREET		
	Street		
	FORESTVILLE	NY	14062
	City	State	Zip Code
Telephone # of Report Preparer:	716-965-6533	County:	CHAUTAUQUA
E-mail Address:	JPERRY@FORESTVILLE.COM		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$190,640
Specific Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher Year 3	1.00	\$47,133	\$47,133
School Counselor Year 2	1.00	\$47,356	\$47,356
School Counselor Year 3	1.00	\$49,018	\$49,018
Math AIS Teacher Year 3	1.00	\$47,133	\$47,133

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$23,761
Specific Position Title	Full-time Equivalent	Annualized Rate of Pay	Project Salary
Technology Assistant	0.50	\$47,522.00	\$23,761

PURCHASED SERVICES			
Subtotal - Code 40			\$67,356
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Verkada Command Cloud Service - subscription license (5 years) - 1 camera	CDWG	81 LICENSES x \$526 PER LICENSE	\$42,606
New electrical access in classrooms to allow for new tech	Schneider Services, Inc.	Per quote	\$5,000
Playground construction	TBD	Per quote	\$9,750
Heating and Ventilation repairs	TBD	Estimate	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$143,465
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Interactive 75" LCD Panel	50.00	\$1,899.00	\$94,950
Laptops for Science and STEM Labs	10.00	\$1,262.66	\$12,627
Verkada CD41 - network surveillance camera - dome - with 30 days of storage	24.00	\$527.00	\$12,648
Verkada Dome Series CD62-E - network surveillance camera - dome - with 30 d	2.00	\$1,120.00	\$2,240
Dell Precision Tower	6.00	\$3,500.00	\$21,000

Employee Benefits		
Subtotal - Code 80		\$65,178
Benefit		Proposed Expenditure
Social Security	@ 7.65%	\$16,114
Retirement	New York State Teachers	\$19,064
	New York State Employees	\$3,000
	Other - Pension	
Health Insurance		\$25,000
Worker's Compensation		\$2,000
Unemployment Insurance		
Other (Identify)		

[illegible]

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$190,640
Support Staff Salaries	16	\$23,761
Purchased Services	40	\$67,356
Supplies and Materials	45	\$143,465
Travel Expenses	46	
Employee Benefits	80	\$65,178
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$9,597
Grand Total		\$499,996

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).

12/17/2021 *Renee Garrett*
 Date Signature

Renee Garrett, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

061503040000

Project #:

5884-21-0370

Contract #:

Agency Name:

FORESTVILLE CENTRAL SCHOOL
DISTRICT**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

2:37 PM

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12/16/2021

Received

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

MAR 20 2023

Office of Accountability

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

☐ = Required Field

Agency Name:	FORESTVILLE CSD	CHAUTAUQUA
Mailing Address:	12 WATER STREET	County
	FORESTVILLE NY 14062	

Agency Code: 061503040000

Amendment #: 002

Project Number: 5884-21-0370

Contract #:

Contact Person: KERRIE PELLETTER

Tel: 716-965-6533

E-mail Address: KPELLETTER@FORESTVILLE.COM

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

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Date: 2/15/2023

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 4/24/23

Finance: 4/27/23^{cl}

4/27/23^{mk}

RECEIVED

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries	Technology Assistant should be not have been coded to support staff salaries, it's purchased through Erie I BOCES. 0.68 FTE Annualized rate of pay \$47,522		\$32,315
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			

80 - Employee Benefits				
90 - Indirect Cost				
49 - Boces Services	Technology Assistant was incorrectly coded to support staff salaries, it's purchased through BOCES <i>Details in Code 16</i>	\$32,315		
30 - Minor Remodeling				
20 - Equipment				
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	32,315	(-) \$ 32,315
	Net Increase or Decrease:	\$ 0		
	Previous Budget Total:	\$ 499,996		
	Proposed Amended Total:	\$ 499,996		

RECEIVED

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
AUG 15 2022

FCS District Office

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

☐ = Required Field

Received
JUL 15 2022
Office of Accountability

Agency Name: FORESTVILLE CSD

CHAUTAUQUA

Mailing Address: 12 WATER STREET

County

FORESTVILLE NY 14062

Agency Code: 061503040000

Amendment #: 1

Project Number: 5884-21-0370

Contract #:

Contact Person: KERRIE PELLETTER

Tel: 716-965-6533

E-mail Address: KPELLETTER@FORESTVILLE.COM

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 - Minor remodeling
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 - Any increase in the total budget amount.
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- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 6/30/2022

Signature: Renee Garrett

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 7/25/22

Finance: 7/27/22

JUL 28 2022

RECEIVED

[Signature]

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	ADJUST SALARIES TO ACTUAL & REALLOCATE TO EMPLOYEE BENEFITS. Elementary Teacher Year 3 salary increased from \$47,133 to \$47,411 (\$278 increase), School Counselor Year 2 salary decreased from \$47,356 to \$46,030 (\$1,326 decrease), School Counselor Year 3 salary decreased from \$49,018 to \$47,434 (\$1,584 decrease), Math AIS Teacher Year 3 salary increase from \$47,133 to \$51,029 (\$3,896 increase), Behavioral Intervential Specialist Year 1 salary decrease from \$45,535 to \$32,957 (\$12,578 decrease)		\$11,314
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	REALLOCATE FROM SALARIES TO EMPLOYEE BENEFITS. Adjusted benefits to actual rates: Social security increased from \$19,597 to \$19,674 based on 7.65% of salaries (\$77 increase), TRS decreased from \$24,073 to \$22,036 based on 9.8% of teacher salaries (\$2,037 decrease) ERS decreased from \$3,000 to \$2,986 based on 16.2% of non-instructional salary (\$14 decrease), Workers Comp increased from \$2,000 to \$4,497 based on 2% of salaries (\$2,497 increase), Health insurance increased from \$38466 to \$49,257 based on actual costs (\$10,791 increase)	\$11,314	

90 - Indirect Cost				
49 - Boces Services				
30 - Minor Remodeling				
20 - Equipment				
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	11,314	(-) \$ 11,314
	Net Increase or Decrease:	\$ 0		
	Previous Budget Total:	\$ 499,496		
	Proposed Amended Total:	\$ 499,496		