

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 90%	
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/>.

FS10-A 1

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$139,801
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher Year 3	1.00	\$47,133	\$47,133
Behavioral Interaction Specialist Year 1	1.00	\$45,535	\$45,535
Special Education Teacher Year 3	1.00	\$47,133	\$47,133

138,000

Math AIS

44,410

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$341,439
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
CSE Secretary - 3 years	3.00	\$29,845.00	\$89,535
Contract Tracer - 3 yr Elem stipend	3.00	\$3,000.00	\$9,000
Contract Tracer - 3 yr MS/HS stipend	3.00	\$3,000.00	\$9,000
Mechanic Helper - 3 yrs	1.50	\$27,816.00	\$41,724
Floater/Monitor - 3 yrs	1.50	\$24,900.00	\$37,350
Cleaner/Custodian - 3 yrs	3.00	\$32,739.00	\$98,217
Food Service Helper - 2 employees 3 yrs	0.60	\$30,380.00	\$18,228
Cook Baker - 2 employees 3 yrs	1.50	\$25,590.00	\$38,385

PURCHASED SERVICES			
Subtotal - Code 40			\$276,009
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
School Resource Officer	Chaut. Co. Sheriffs Office	90,000 contract 3 years	\$270,000
Installation, Programming, Training, 1st Year Support	Avigilon	1 year support \$4,600 per year	\$4,600
Installation, Programming	Avigilon	Initial install per contract	\$1,409

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$54,967
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Standing Oscillating Fans	27.00	\$70.00	\$1,890
Sanitizer, masks, gloves, towers, dispensers	1000.00	\$10.00	\$10,000
Document Camera and Cable Hovercam Duo Part # HCD Pearstone 15' HDMI Cable Part # HDA-115	50.00	\$465.00	\$23,250
New desks for students	10.00	\$235.00	\$2,350
Laser engraving machine	1.00	\$3,745.00	\$3,745
Aiphone IX-DV IX Series 2 IP Video Door Station	2.00	\$1,010.00	\$2,020
Aiphone IX-MV7-B IX Series 2 IP Video Master Station	2.00	\$1,219.00	\$2,438
Aiphone IX-SOFT IX Series PC Master Station Software	2.00	\$1,117.00	\$2,234
Avigilon AC-APP-16R-ENT2-6 Enterprise Web-Based PACS Hardware Appliance	1.00	\$3,309.00	\$3,309
AC-SW-LIC-LDAP-6-P ACM Collaboration Software License for LDAP	1.00	\$2,257.00	\$2,257
Avigilon AC-MER-CONT-LP1501 1-Door Intelligent Controller	1.00	\$620.00	\$620
Bosch DS160 Passive Infrared REX	1.00	\$78.00	\$78
Door Electronic Lock, Strike Plate, Misc Hardware, Contacts	1.00	\$776.00	\$776

Employee Benefits		
Subtotal - Code 80		\$66,348
Benefit		Proposed Expenditure
Social Security	@ 7.65%	\$36,815
Retirement	New York State Teachers	\$15,533
	New York State Employees	
	Other - Pension	
Health Insurance		\$12,000
Worker's Compensation		\$2,000
Unemployment Insurance		
Other(Identify)		

MINOR REMODELING		
Subtotal - Code 30		\$32,138
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Minor renovation of elementary bathroom to provide cleaner facilities, and ensure social distancing can be practiced while students feel comfortable and safe. Update old tile, partitions, new drywall, fresh paint.	Contractor provided quote	\$22,138
Minor renovation of high school hallway. Replace existing unsanitary tile and replace with new. Easier to sanitize and maintain to help prevent spread of COVID.	Contractor provided quote	\$10,000

Received

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

FEB 24 2023

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 #: 004

Project Number: 5880-21-0370

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

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: 2/15/2023

Signature: 

Program Approval: 

Date: 2/28/23

Finance: 3/1/23

3/1/23 MK

RECEIVED

MAR 01 2023

GRANTS FINANCE

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Decrease: Ammend to actual salary. New teacher hired at lower salary.		\$1,510
16 - Support Staff Salaries			
40 - Purchased Services	Add: 6 Additional locks & cores for classroom doors for added security. Quote from A Village Locksmith. Decrease: adjust to actual cost- previous locks and cores	\$720	\$50
45 - Supplies & Materials	Decrease: Adjust to actual costs. Document camera & cable (-\$3620), Increase: adjust to actual cost- door access control equipment (+\$4024)	\$4,024	\$3,620
46 - Travel Expenses			
80 - Employee Benefits	Decrease: Adjust to actual costs Social Security (-\$116), TRS (-\$148). Add: Adjust to actual cost- health insurance (+\$710)	\$710	\$264
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling	Decrease: Adjust to actual costs- furnish & install garage door at MS/HS building		\$10
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 5,454	(-) \$ 5,454
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 910,702	

Proposed Amended Total:	\$ 910,702
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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

Received
NOV 18 2022
Office of Accountability

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

Agency Code: 061503040000

Amendment #: 003

Project Number: 5880-21-0370

Contract #:

Contact Person: KERRIE PELLETTER

Tel: 716-965-6533

E-mail Address: KPELLETTER@FORESTVILLE.COM

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Date: 11/9/2022


Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 11/22/22

Finance: 12/9/22

 12/16/22

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Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials <i>Code 40</i>	Add: New locks & cores for classroom doors for added security. Quote from A Village Locksmith. <i>move to Code 40 EH</i>	\$6,995	
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling	REMOVE: High School hallway tile. ADD: minor renovation to building at HS/MS- Furnish & Install garage door for added security of building. Quote from Plyler Entry Systems- HAAS Model 612 Door & Liftmaster Model 8365 Operator.	\$3,005	\$10,000
20 - Equipment			
Total Increase or Decrease:		(+) \$ 10,000	(-) \$ 10,000

ENTER BUDGET >

Net Increase or Decrease:	\$	0
Previous Budget Total:	\$	910,702
Proposed Amended Total:	\$	910,702

AUG 15 2022

**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)**

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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 #: 002

Project Number: 5880-21-0370

Contract #:

Contact Person: KERRIE PELLETTER

Tel: 716-965-6533

E-mail Address: KPELLETTER@FORESTVILLE.COM

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CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 6/28/2022

Signature: *Renee Danoff*

FOR DEPARTMENT USE ONLY

Program Approval: *[Signature]*

Date: 7/18/22

Finance: 7/21/22

JUL 28 2022

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JUL 19 2022

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE		
15 - Professional Salaries	Elementary Teacher + \$5,222 Spec. Ed. Teacher + \$1,111 Adjust salaries to actual Math AS - + \$4,963 EH	\$11,296			
16 - Support Staff Salaries	CSE - - \$74,535 Contact Tracers - - \$12,000 mechanic - + \$11,441 Adjust salaries to actual Floater/Monitor - \$10,122 Cleaner - + \$4512 Food Service + \$32,586 EH Cook - + \$29,551			\$7,323	
40 - Purchased Services					
45 - Supplies & Materials	Decreased fans - \$783 Adjust costs to actual Increase Books - \$38 52	\$3,069			
46 - Travel Expenses					
80 - Employee Benefits	Decrease allocation to employee benefits to offset increase in actual salaries			\$7,794	
90 - Indirect Cost					
49 - Boces Services					
30 - Minor Remodeling	Adjust cost to actual EH increase bathroom reno	\$752			
20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	15,117	(-) \$	15,117
	Net Increase or Decrease:	\$ 0			
	Previous Budget Total:	\$ 910,702			

Proposed Amended Total:	\$ 910,702
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Received
MAR 21 2022
Office of Accountability

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FS-10-A (03/15)**

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

Agency Code: 061503040000

Amendment #: 001

Project Number: 5880-21-0370

Contract #:

Contact Person: JOHN PERRY

Tel: 716-965-6533

E-mail Address: JPERRY@FORESTVILLE.COM

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Date: 3/16/2022

Signature: Renel Garrett

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 3/24/22

Finance: 3/30/22^{cc}

① 3/31/22

RECEIVED

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<div> <div>24 Add</div> <div>Remove</div> </div> \$44,410 - The Math AIS position has been reallocated from the ESSER 2 allocation. \$44,535 - The Behavioral specialist position has been reallocated to the ARP reserve allocation.	\$44,410	\$45,535
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials	\$10,000 - reallocate costs for sanitizers and supplies to health insurance		\$10,000
46 - Travel Expenses			
80 - Employee Benefits	<div> <div>24 Add</div> <div>Remove</div> </div> \$10,000 - reallocate costs for sanitizers and supplies to health insurance \$23,084 - Reallocate the employee benefits for the Math AIS position from the ESSER 2 allocation. \$21,959 - Reallocate the employee benefits for the behavioral specialist position to the ARP reserve allocation.	\$33,084	\$21,959
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 77,494	(-) \$ 77,494
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 910,702	
	Proposed Amended Total:	\$ 910,702	