

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	
Report Prepared By:	Shelly O'Boyle	
Agency Name:	Frewsburg Central School District	
Mailing Address:	26 Institute Street	
	Street	
	Frewsburg	NY 14738
	City	State Zip Code
Telephone # of Report Preparer:	716-569-7014	County: Chautauqua
E-mail Address:	soboyle@frewsburgcsd.org	
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			\$186,476
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Middle Level School Counselor Year 1	1.00	\$60,295	\$60,295
Middle Level School Counselor Year 2	1.00	\$62,158	\$62,158
Middle Level School Counselor Year 3	1.00	\$64,023	\$64,023

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$147,232
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Cleaners (2021-22)	2.00	\$24,480.00	\$48,960.00
Cleaner (2021-22)	1.00	\$23,600.00	\$23,600.00
Cleaners (2022-23)	2.00	\$25,193.00	\$50,386.00
Cleaner (2022-23)	1.00	\$24,286.00	\$24,286.00

PURCHASED SERVICES			
Subtotal - Code 40			\$302,102
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
1) Add Lockers for Middle School to ensure social distancing	Kinley	238 lockers x \$79.25/each	\$18,862
2) District-wide Professional Development on Diversity, Equity, Inclusion Responsive Training	Chiariello Consulting LLC	Part One- 144 employees- all day @ \$1,000 Part Two 5 sessions of PLC for 30 employees @ \$5,000	\$6,000
3) Professional Development on Understanding Diversity	NYSUT	144 employees- all day for 1 day @ \$800	\$800
4) 6 yd. dumpster for teacher classroom cleanout	Casella Waste Systems Inc	2 mos. @ \$199/mo	\$398
5) Install and provide door access- HS band hallway	Allied Alarm Services	\$3,200.00	\$3,200
6) Installation of P-TAC unit in two nurses offices (ES & HS)	Trane	\$5,830.00	\$5,830
7) Prevention Works Evidence Based Prevention and Intervention Program K-12	Prevention Works	K-12 grades for 2021-2022 year @2-4 sessions per grade	\$13,200
8) Sources of Strength Social Emotional Learning Program	Tapestry	Grade 7 & 8 Students for one school year	\$3,500
9) Professional services to design classrooms to optimize space to socially distance and locate available furniture options to fit space in order to ensure socially distancing	Vargas Associates	3 year contract Create Schematic Plans Entire District-\$12,645; Procurement Support-\$12,710, 2 years of delivery, installation \$27,725	\$53,080
10) Delivery and setup of desks/chairs	The HON Company		\$2,881

11) Installation of LVT in 2 classrooms	GP Flooring	Labor and materials= \$14,295	\$14,295
12) Installation and provision of (2) rooftop units at ES and 1 Air Handler Unit (HS)	Trane	2 RTUs @\$140,000; 1 Airhandler @ \$25,000 & Labor to install @ \$15,056	\$180,056

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$257,839
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Universal tablet mount for use with streaming remote instruction (Vendor-Amazon)	3	\$39.98	\$120
Measuring wheel to layout classrooms for social distancing (Vendor-Amazon)	4	\$38.00	\$152
Red floor tape to identify social distancing boundaries (Vendor-Jamestown Cycle Shop)	5	\$6.00	\$30
Social Distancing Signs for hallways and classrooms (Vendor-Chautauqua Sign Company)	14	\$12.00	\$168
24 pack safety glasses (Vendor-Amazon)	2	\$35.00	\$70
powder free gloves 10/100XL (Vendor-Amazon)	1	\$95.87	\$96
Belt Drive Motor 1/4 HP, Split-phase (Vendor-Grainger Buffalo)- Repair Air Handler Unit @ MS	1	\$162.00	\$162
Goggles and replacement straps by the box(Vendor-Flinn Scientific Inc)	3	\$15.65	\$46
Goggle chemical splash (Vendor-Flinn Scientific Inc)	5	\$55.40	\$277
Valves to repair MS rooftop unit (U&S Services)	1	\$193.71	\$194
brent clay extruder (Vendor-United Art & Education)	1	\$641.00	\$641
classroom ukulele set 10 pack (Vendor-guitarcenter.com)	1	\$369.99	\$370
Choral Music performance clothing for individuals to participate in choral concerts (Vendor-Southeastern Performance Apparel)	10	\$60.00	\$600
oxivir wipes (Vendor-Dobmeier Janitor Supply)	20	\$69.99	\$1,400

replacement lid- for MS air handler unit (Corr Distributors Inc)	1	\$44.04	\$44
smartlink classroom chairs 12 inch (Vendor-The Hon Company)	5	\$216.34	\$1,082
smartlink classroom chairs 16 inch (Vendor-The Hon Company)	15	\$227.66	\$3,415
interchange classroom desks (Vendor-The Hon Company)	60	\$321.00	\$19,260
interchange 3 inch caster pack (Vendor-The Hon Company)	60	\$65.45	\$3,927
portable air conditioning units (Vendor-Home Depot)	16	\$369.00	\$5,904
vemi portable air conditioner (Vendor-amazon.com)	6	\$429.99	\$2,580
portable air conditioning units (Vendor-Home Depot)	23	\$480.00	\$11,040
Wet/dry vac (Vendor-Corr Distributor)	1	\$999.00	\$999
Nurse & Transportation Desk (Vendor-HON)	2	\$850.00	\$1,700
Nurse & Transportation Chair (Vendor-HON)	2	\$375.00	\$750
Tables for nurse's office (Vendor-HON)	2	\$700.00	\$1,400
Podium for (17) elementary classrooms (Vendor-HON)	17	\$543.00	\$9,231
Chairs for (17) elementary teacher desks (Vendor-HON)	17	\$375.00	\$6,375
Teacher desks for (17) elementary classrooms (Vendor-HON)	17	\$850.00	\$14,450
Filing cabinets for (17) elementary classrooms (Vendor-HON)	17	\$300.00	\$5,100

student desks for (17) elementary classrooms (Vendor-HON)	23 students per room x 17 classrooms = 391	260 (cost per desk)	\$101,660
student chairs for (17) elementary classrooms (Vendor-HON)	23 students per room x 17 classrooms = 391	\$85.00	\$33,235
Nurse's office wardrobe (Vendor-HON)	1	\$1,100.00	\$1,100
Sensory Pathway for students with disabilities (Vendor-The Sensory Path)	2	\$1,500.00	\$3,000
doodle scrub deluxe with extra battery (Vendor-squarescrub.com)	1	\$1,960.00	\$1,960
Touchless timeclock (Vendo-EBC Payroll)	3	\$1,440.00	\$4,320
control valves for ventilators (Vendor-Chautauqua Mechanical)	1	\$1,219.00	\$1,219
piccolo (Vendor-Chautauqua Music)	1	\$1,300.00	\$1,300
bass clarinet (Vendor-Chautauqua Music)	1	\$2,300.00	\$2,300
tenor sax (Vendor-Chautauqua Music)	1	\$3,100.00	\$3,100
single horn (Vendor-Chautauqua Music)	2	\$1,489.00	\$2,978
double horn (Vendor-Chautauqua Music)	2	\$3,692.00	\$7,384
digital upright piano with bench (Vendor-sweetwater.com)	1	\$2,699.99	\$2,700

EQUIPMENT			
Subtotal - Code 20			\$18,432
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Tomcat Sport 20" Edge Auto Scrubber (Vendor-Corr Distributors Inc)	1	\$7,432.00	\$7,432
baritone sax (Vendor-Chautauqua Music)	1	\$5,000.00	\$5,000
convertible tuba (Vendor-Chautauqua Music)	1	\$6,000.00	\$6,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$186,476
Support Staff Salaries	16	\$147,232
Purchased Services	40	\$302,102
Supplies and Materials	45	\$257,839
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$18,432
Grand Total		\$912,081

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).

10/18/2021 

Date Signature

Shelly O'Boyle, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

060301040000

Project #:

5880-21-0320

Contract #:

Agency Name:

Frewsburg Central School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____ Approved _____ MIR _____