

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

|                  |                                |            |
|------------------|--------------------------------|------------|
| Agency Name:     | Jamestown City School District | Chautauqua |
| Mailing Address: | 197 Martin Road                | County     |
|                  | Jamestown NY 14701             |            |

Agency Code: 061700010000

Project Number: 5880-21-0380

Amendment #: 001

Contract #:

Contact Person: Brittney Spry

Tel: 716-483-4497

E-mail Address: brittnay.n.spry@jpsny.org

**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.

Office of Accountability  
APR 10 2023  
Received

**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: 4/6/23 Signature: [Signature]

**FOR DEPARTMENT USE ONLY**

Program Approval: [Signature]

Date: 4/11/23

Finance: 4/25/23 4/27/23

RECEIVED

4/27/23

Logged

Approved

| SUBTOTAL                   | EXPLANATION<br>(Provide same detail as required in<br>FS-10 Budget)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL<br>INCREASE | SUBTOTAL<br>DECREASE |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
| 15 - Professional Salaries | Special Education Technology Specialist 2.0<br>FTE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      | \$101,500            |
| 46 - Purchased Services    | <p><b>REDUCTION:</b> Summer Programming YMCA -\$194,425 (66.13/student per week - reduction from 220 projected students to 81) Restorative Practices Professional PD - \$255,000 (\$2000 per teacher, reduction of 127.5 training sessions) Translation services -\$100,000 (\$50,000 per year, reduction for 2021-22 and 2022-23) Translation services Chinese -\$86,750 (reduction of \$36,750 for 2021-22, and \$50,000 for 2022-23) Sanitation -\$15,000 (Reduction of \$5,000 for 21-22, 22-23, and 23-24) Community Engagement Presentations -\$25,000 (reduction \$5,000 for 21-22 and 24-25, and \$15,000 for 22-23) <b>INCREASE:</b> Architectural Services HS \$232,137 Tech Academy \$33,363 Fletcher Elementary \$87,750 Persell MS \$105,646 Jefferson MS \$104,616 Washington MS \$121,613 (Overall increase of \$685,125) Construction Management Services HS \$180,551 Tech Academy \$25,949 Fletcher Elementary \$68,250 Persell MS \$82,169 Jefferson MS \$81,368 Washington MS \$94,588 (Overall increase of \$532,875) Asbestos and Air Monitoring HS \$103,172 Tech Academy \$14,928 Fletcher Elementary \$39,000 Persell MS \$46,954 Jefferson MS \$46,596 Washington MS \$54,250 (Overall increase of \$304,500) Installation HS \$67,845 Tech Academy \$8,965 Fletcher Elementary \$25,605 Persell MS \$30,085 Jefferson MS</p> | \$2,031,325          | \$676,175            |

Got cutoff - please see attachment  
for Code 40, 45.

|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |             |        |             |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------|--------|-------------|
| 45 - Supplies & Materials   | <b>REDUCTION</b> PPE - Masks (50,000 @ 3.20/box = \$160,000) PPE Gloves (4945 @ 18/box = -\$89,010) PPE Thermometers (400 @ \$10/box, overall -\$7,100) Disinfectant wipes (Quantity - \$2001 @ \$10/box = -\$20,010) Disinfectant (3,476 @ 42.50 = \$147,730) Athletic Uniforms (-1250 @ \$500/uniform set, overall -\$625,000) Athletic/PE Supplies (-548 @ \$225/supply purchase, overall -\$123,300), Cafeteria Tables (-20 @ 2,000 = \$20,000), School Supplies (-7200 @ 62.50 = \$450,000) Special Education Technology (Quantity -105 @ \$1,100/iPad, overall -\$115,500), Computer Hardware (\$-750 @ 1100/technology piece, overall -\$825,000) District Furniture (HS, MS, Elementary & DW) (Quantity -308 @ \$2,000/desk set/table set/etc, Overall -\$616,000) Playground Maintenance Supplies (-150 @ 500 = \$75,000) <b>INCREASE:</b> HDMI Cable for Interactive Monitors 310 @ \$100 each (Overall \$31,000) USB Cable for Monitors 310 @ 1200 each (Overall 372,000) Surface Raceway 6200 feet @ \$30/foot (Overall |        |             |        |             |
|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        | \$1,007,500 |        | \$3,293,150 |
|                             | 46 - Travel Expenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |             |        |             |
|                             | 80 - Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |        |             |        |             |
|                             | 90 - Indirect Cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |        |             |        |             |
| 20 - Equipment              | <b>Reduction</b> in Career and Innovation Center Tech & Equipment by 6 flight simulators and equipment (Quantity -12 @ \$100,000/ each, overall reduction \$1,200,000) <b>INCREASE</b> 310 86" Interactive Monitor with Mount @ \$7200 each (Building level Break Down JHS 106, Tech Academy 14, Fletcher Elementary 40, Persell MS 47, Jefferson MS 48, Washington MS (55)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |             |        |             |
|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        | \$2,232,000 |        | \$1,200,000 |
|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |             |        |             |
|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |             |        |             |
|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |             |        |             |
| Total Increase or Decrease: |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (+) \$ | 5,270,825   | (-) \$ | 5,270,825   |
| Net Increase or Decrease:   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$     | 0           |        |             |
| Previous Budget Total:      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$     | 21,121,558  |        |             |
| Proposed Amended Total:     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$     | 21,121,558  |        |             |

ENTER BUDGET >

Code 45

### REDUCTION

| Item                                                                                    | Unit Price           | Quantity Reduced | Overall Amount Reduced |
|-----------------------------------------------------------------------------------------|----------------------|------------------|------------------------|
| PPE - Masks                                                                             | \$3.20/ box          | 50,000.00        | 160,000.00             |
| PPE - Gloves                                                                            | \$18.00/box          | 4,945.00         | 89,010.00              |
| PPE- Thermometers                                                                       | \$17.75/ Thermometer | 400.00           | 7,100.00               |
| Cleaning Supplies - Disinfectant Wipes                                                  | 10.00                | 2,001.00         | 20,010.00              |
| Cleaning Supplies - Disinfectant                                                        | 42.50                | 3,476.00         | 147,730.00             |
| Athletic Uniforms                                                                       | 500.00               | 1,250.00         | 625,000.00             |
| Athletic/PE Supplies                                                                    | 225.00               | 548.00           | 123,300.00             |
| Cafeteria Tables                                                                        | 2,000.00             | 20.00            | 40,000.00              |
| School Supplies to target learning loss                                                 | 62.50                | 7,200.00         | 450,000.00             |
| Special Education Related Technology to target learning loss (iPad)                     | 1,100.00             | 104.55           | 115,000.00             |
| Various Computer Hardware Technology Needs (Chromebooks, iPads, 1:1 device replacement) | 1,100.00             | 750.00           | 825,000.00             |
| District Wide/MS/HS/Elementary Equipment/Furniture Desks, Chairs, Filing cabinets, etc  | 2,000.00             | 308.00           | 616,000.00             |
| Playground Maintenance                                                                  |                      |                  | 75,000.00              |
|                                                                                         |                      |                  | 3,293,150.00           |

### INCREASED

| Item                                | Unit Price | Quantity Increase | Overall Amount Increased |
|-------------------------------------|------------|-------------------|--------------------------|
| HDMI Cable for Interactive Monitors | 100        | 310               | 31,000.00                |
| USB Cable for Monitors              | 1200       | 310               | 372,000.00               |
| Surface Raceway                     | 30/Foot    | 6200 Feet         | 186,000.00               |
| Lightspeed Audio System             | 1550       | 270               | 418,500.00               |
|                                     |            |                   | 1,007,500.00             |

**40 - Purchased Services:**

**REDUCTION:**

Summer Programming YMCA

\$194,425

(\$66.13/student per week for 7 weeks - reduction from 220 project students to 80 for 3 years)

220 Students @ \$66.13/week for 7 weeks = \$101,841

80 Students @ \$66.13/week for 7 weeks = \$37,033

\$64,808 difference per year x 3 years = \$194,425

Restorative Practices Professional PD

\$255,000

(\$2000 per teacher, reduction of 127.5 teacher training sessions)

Translation services

\$100,000

(\$50,000 per year, reduction for 2021-22 and 2022-23)

Translation Services Chinese

\$86,750

(reduction of \$36,750 for 2021-22, and \$50,000 for 2022-23)

Sanitation Professional Development

\$15,000

(Reduction of \$5,000 for 21-22, 22-23, and 23-24)

Community Engagement Presentations

\$25,000

(reduction \$5,000 for 21-22 and 24-25, and \$15,000 for 22-23)

**INCREASE:**

Architectural Services

Overall increase of \$685,125

HS \$232,137

Tech Academy \$33,363

Fletcher Elementary \$87,750

Persell MS \$105,646

Jefferson MS \$104,616

Washington MS \$121,613

Construction Management Services

Overall increase of \$532,875

HS \$180,551

Tech Academy \$25,949

Fletcher Elementary \$68,250

Persell MS \$82,169

Jefferson MS \$81,368

Washington MS \$94,588

Asbestos and Air Monitoring

Overall increase of \$304,900

HS \$103,172

Tech Academy \$14,928

Fletcher Elementary \$39,000

Persell MS \$46,954

Jefferson MS \$46,596

Washington MS \$54,250

Installation

Overall increase of \$198,425

HS \$67,845

Tech Academy \$8,965

Fletcher Elementary \$25,605

Persell MS \$30,085

Jefferson MS \$30,725

Washington MS \$35,200

Patch and Repair

Overall increase of \$310,000

HS \$106,000

Tech Academy \$14,000

Fletcher Elementary \$40,000

Persell MS \$47,000

Jefferson MS \$48,000

Washington MS \$55,000