

LEA: Hadley-Luzerne Central School District	FOR TITLE: ARP-ESSER: ARP ACT
BEDSCODE: 630801040000	

BUDGET NARRATIVE

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	
Code 16 <i>Support Staff Salaries</i>	<i>An additional Computer Technician was added, the salary over the next three years to assist with additional technology at both schools. This was to handle the up grades of technology in all grade levels and to prepare for any unforeseen changes in learning whether it all on site or even hybrid if it occurs.</i>
Code 40 <i>Purchased Services</i>	<i>Day Automation is going to assist with the HVAC Controls Conversion with their State Contract (PT68783). This will assist with all HVAC equipment and new temperature control system.</i>
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> ● <i>New chairs were needed to accompany the desks to accommodate for our students.</i> ● <i>Additional Interactive boards to assist with learning and replacements for those aging out.</i> ● <i>A few portal air purifiers to maintain good air quality at our Bus Garage to keep our valued transportation personnel healthy.</i> ● <i>The kitchen carts and storage containers are to better our cafeteria staff with transporting of food and clean trays along with making sure our students have enclosed safe containers for their meals.</i>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p><i>The district has planned to replace 3 boilers; Fulton Vantage Propane Gas Fired, that are like those at the high school.</i></p> <p><i>They have a linkage less modulation control system and provides precise temperature control along with consistent and reliable boiler operation throughout varying environmental conditions and turndown ranges.</i></p>

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: ARP Act		
Report Prepared By:	Michelle Taylor		
Agency Name:	HADLEY LUZERNE CENTRAL SCHOOL DISTRICT		
Mailing Address:	PO BOX 200, 27 HYLAND DRIVE		
	Street		
	LAKE LUZERNE	NY	12846
	City	State	Zip Code
Telephone # of Report Preparer:	518-696-2378 ext.1138	County: WARREN	
E-mail Address:	taylorm@hlcs.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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 SUPPORT STAFF			
Subtotal - Code 16			\$147,724
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Computer Technician: E.Triola SY 21-22	1.00	\$42,451.00	\$42,451
Computer Technician: E.Triola SY 22-23	1.00	\$51,876.00	\$51,876
Computer Technician: E.Triola Sy 23-24	1.00	\$53,397.00	\$53,397

PURCHASED SERVICES			
Subtotal - Code 40			\$777,152
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HVAC Controls Conversion	Day Automation	\$777,152.00	\$777,152

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$61,013
Description of Item	Quantity	Unit Cost	Proposed Expenditure
ViewBoards Interactive Flat Panels	12.00	\$3,864.00	\$46,368
Portal Air Purifiers and filters	4.00	\$707.00	\$2,828
Kitchen Carts	2.00	\$729.00	\$1,458
Containers For Meals	37.00	\$231.00	\$8,547
Chairs VLS-14/9000 series	28.00	\$57.00	\$1,596
Large Seat Chairs VR90	12.00	\$18.00	\$216

EQUIPMENT			
Subtotal - Code 20			\$209,466
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Fulton Vantage Propane Gas Fired Boilers	3.00	\$69,822.00	\$209,466

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$147,724
Purchased Services	40	\$777,152
Supplies and Materials	45	\$61,013
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$209,466
Grand Total		\$1,195,355

Agency Code: **630801040000**

Project #: **5880-21-3470**

Contract #: _____

Agency Name: **Hadley-Luzerne Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

_____ Voucher # _____ First Payment _____

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).

9/29/21 Beecher Baker Sr.
Date Signature

Beecher Baker Sr. Superintendent of Schools
Name and Title of Chief Administrative Officer