

FA

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

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OCT 04 2021

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

OFFICE OF ACCOUNTS (BIL) r= Required Field

**Local Agency Information**

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

CF121  
 ENTRY DATE 03/21/22  
 PROJECT 5880213470  
 SED CODE 630801040000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP ESSER 3  
 HADLEY-LUZERNE CSD

RUN DATE 03/21/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	0.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	147,724.00	END DATE	09/30/24
PURCH SERVICES	40	777,152.00	AMENDMENT #	
SUPP & MATERIAL	45	61,013.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	14.1
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	209,466.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	1,195,355.00	119,535.00	1,075,820.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,195,355.00</b>	<b>119,535.00</b>	<b>1,075,820.00</b>

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	03/10/22	03/15/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
032122	566886F	INIT	000	03/22	01	119,535.00	588021	032122		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.