

LEA: Hadley Luzerne Central School	CARES ACT: ESSER 2
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>	<ul style="list-style-type: none"> ● <i>New AIS Teacher and Counselor at Elementary to assist our newest and youngest group who may be entering the school for the first time.</i> ● <i>For the next two years an extended school day to run for 30 wks. from Oct – May, to assist with learning loss.</i> ● <i>Additional substitute teachers on staff, in absence of a regular teacher to keep continuity with familiar faces/educators.</i>
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> ● <i>Adding an LPN to staff to aid in medical and emotional issues to assist our RNs.</i> ● <i>Adding 3 new aides to ensure sufficient staffing to assist new students coming that may require an aide with classroom academics or needs that are warranted once starting and evaluated.</i> ● <i>With the extended school day employing aides to support our students in closing the gap over the next two years.</i>
Code 40 <i>Purchased Services</i>	<ul style="list-style-type: none"> ● <i>Behavioral Health Center on site (satellite) to provide comprehensive clinical treatment that can include family services for our new early learners and current students.</i> ● <i>Tri-Valley Plumbing to remove existing (non-usable due to COVID) drinking fountains to be replaced with refillable water stations accessible to students and staff.</i>
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> ● <i>Interactive flat panel view boards in Special Education classrooms at both the elementary and high school to engage the students with their learning process.</i> ● <i>Disinfecting wipes and gloves to ensure proper cleansing of all work areas by our custodians and any staff to continue to keep all stake holders safe.</i> ● <i>Merv 11 & 13 air filters at both schools for a better air filtering and purification.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>Social Security cost affiliated with the salaries.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

= Required Field

Local Agency Information					
Funding Source:	CARES ACT: ESSER 2				
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:	taylor@mhlcs.org				
Project Funding Dates:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: center;">3/13/2020</td> <td style="width: 50%; text-align: center;">09/30/2023</td> </tr> <tr> <td style="text-align: center;">Start</td> <td style="text-align: center;">End</td> </tr> </table>	3/13/2020	09/30/2023	Start	End
3/13/2020	09/30/2023				
Start	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 PROFESSIONAL STAFF

			Subtotal - Code 15	\$326,412
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
AIS Teacher - new position	1.0 FTE	\$50,154	\$50,154	
Counselor - new position	1.0 FTE	\$49,158	\$49,158	
Extended School Day Teacher - prep in Sept.	5 hrs	30/hr	\$150	
Extended School Day Teacher - prep in Sept.	5 hrs	30/hr	\$150	
Extended School Day Teacher - prep in Sept.	5 hrs	30/hr	\$150	
Extended School Day Teacher - prep in Sept.	5 hrs	30/hr	\$150	
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Extended School Day Teacher - prep in Sept.	5 hrs	30/hr	\$150	
Extended School Day Teacher - prep in Sept.	5 hrs	30/hr	\$150	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
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Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Day Teacher: Oct-May 21-22	10hrs/wk x 30wks	30/hr	\$9,000	
Substitute Teacher 2021-22 SY: Kozersky	1.00 FTE	93/day x 180	\$16,740	
Substitute Teacher 2021-22 SY: Stine	.83 FTE	93/day x 150	\$13,950	
Substitute Teacher 2021-22 SY: Steininger	1.0 FTE	119/day x 180	\$21,420	
Substitute Teacher 2021-22 SY: Reynolds	1.0 FTE	119/day x 180	\$21,420	
Substitute Teacher 2021-22 SY: Austin	.50 FTE	93/day x 90	\$8,370	
Ext. School Teacher 2022-23	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Teacher 2022-23	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Teacher 2022-23	10hrs/wk x 30wks	30/hr	\$9,000	
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Ext. School Teacher 2022-23	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Teacher 2022-23	10hrs/wk x 30wks	30/hr	\$9,000	
Ext. School Teacher 2022-23	10hrs/wk x 30wks	30/hr	\$9,000	

SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16
			\$120,225
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
LPN - new position	1.0 FTE	20.38/ hr x 7.25 x 183	\$27,039
Additional Aide - new 2021-22	1.0 FTE	14.01/hr x 5.75 x 183	\$14,742
Additional Aide - new 2021-22	1.0 FTE	14.01/hr x 5.75 x 183	\$14,742
Additional Aide - new 2021-22	1.0 FTE	14.01/hr x 5.75 x 183	\$14,742
Ext. School Day Aide 2021-22 SY	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2021-22 SY	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2021-22 SY	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2021-22 SY	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2021-22 SY	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2021-22 SY	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2022-2023	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2022-2023	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2022-2023	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2022-2023	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2022-2023	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080
Ext. School Day Aide 2022-2023	1.0 FTE	17.0/hr x 8 x 30wk	\$4,080

PURCHASED SERVICES

Subtotal - Code 40 **\$49,881**

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Behavioral Health Center Satellite	Parsons Child & Family Center - Northern Rivers	\$35,881.00	\$35,881
TriValley Plumbing	Replace water fountains with refillable stations	4 x \$3,500.00	\$14,000

SUPPLIES AND MATERIALS

Subtotal - Code 45

\$68,685

Description of Item	Quantity	Unit Cost	Proposed Expenditure
View Board Interactive Flat Panals	12.00	\$3,633.00	\$43,596
Disinfecting Wipes- clorox	100.00	\$27.50	\$2,750
Gloves - latex various sizes	75.00	\$142.00	\$10,650
Merv 11 pleated filters for Elementary: 20 various sizes and cost at least two or three times	219.00	\$5.15 to \$23.98	\$5,845
Merv 13 pleated filters for High School: 12 various sizes and cost at least two or three times	107.00	\$7.19 to \$19.94	\$5,844

Employee Benefits		
Subtotal - Code 80		\$34,167
Benefit		Proposed Expenditure
Social Security		\$34,167
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$326,412
Support Staff Salaries	16	\$120,225
Purchased Services	40	\$49,881
Supplies and Materials	45	\$68,685
Travel Expenses	46	
Employee Benefits	80	\$34,167
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$599,370

Agency Code: **630801040000**

Project #: **5891-21-3470**

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).

2/15/21 Beecher Baker L

Date Signature

Beecher Baker, Superintendent of Schools
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____