

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:	CRRSA ESSER II 5891-21-XXXX	
Report Prepared By:	Michael Pavlovich	
Agency Name:	Sidney Central School District	
Mailing Address:	95 West Main Street	
	Street	
	Sidney NY 13838	
	City	State
Telephone # of Report Preparer:	607 561-7700	County: Delaware
E-mail Address:	mpavlovich@sidneycsd.org	
Project Funding Dates:	3/13/2020 Start	9/30/2023 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/.

MINOR REMODELING		
Subtotal - Code 30		\$1,324,734
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
<p>Convert Alerton to ALC Controls HS/MS: (1) Rooftop Energy Recovery Unit with DX cooling for the Auditorium (1) Heat Exchanger / Glycol System & Associated pumps and control valves</p> <p>Elementary: (2) Air Handling Units (34) Unit Ventilators (16) Fan Coil Units (8) Unit Heaters (28) Finned Tube Radiators / Convectors (10) Exhaust fans (1) Heating Plant Controls (Boilers) and Associated Pumps & Control Valves</p>	\$162,000.00	\$162,000
<p>Air Quality Improvements (CO2 Monitoring and Control) a. Install sensors in each instructional space to monitor air quality. Integrate sensors with existing temperature and ventilation controls system to track and verify air quality Elementary School • Provide Air Quality Monitoring For Classrooms (40) UVs and (7) AHU</p>	\$260,000.00	\$260,000
<p>Air Quality Improvements (CO2 Monitoring and Control) a. Install sensors in each instructional space to monitor air quality. Integrate sensors with existing temperature and ventilation controls system to track and verify air quality High School/Middle School Provide Air Quality Monitoring For Classrooms and (27) AHUs, (34) UVs</p>	\$285,000.00	\$285,000

<p>Add AC to HS 2nd Floor (12) Classrooms a. This system will be comprised of (2) rooftop condensers and integrated temperature controls. Each classroom will receive (1) or (2) low velocity evaporator units. This system will be selected to operate quietly and efficiently providing an optimal learning environment.</p>	<p>\$617,734.00</p>	<p>\$617,734</p>
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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$1,324,734
Equipment	20	
Grand Total		\$1,324,734

Agency Code: **121601060000**

Project #: **5891-21-XXXX**

Contract #: _____

Agency Name: **Sidney 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>
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____
_____	_____	_____

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).

6/30/2021 _____
 Date Signature

Eben M. Bullock, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

CF121
 ENTRY DATE 08/27/21
 PROJECT 5891210620
 SED CODE 121601060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CRRSA-ESSER 2
 SIDNEY CSD

RUN DATE 08/27/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	0.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	2.3
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	1,324,734.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	1,324,734.00	264,946.00	1,059,788.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	1,324,734.00	264,946.00	1,059,788.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	07/28/21	08/18/21		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
082721	546391F	INIT	000	08/21	01	264,946.00	589121	081821			ENT

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

BUDGET NARRATIVE

LEA: SIDNEY CENTRAL SCHOOL DISTRICT	FOR TITLE: CRRSA ESSER II 5891-21-XXXX
BEDSCODE: 121601060000	

**** 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>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</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>	<p>The Sidney Central School District would like improve indoor air quality (IAQ) via both air quality monitoring and air conditioning in targeted areas within our Elementary, Middle and Junior/Senior High Schools. The safety of students and staff is a priority. This will also allow expanded available instructional space to provide summer programming to address learning loss. The implementation plan will provide clean fresh air to instructional spaces while simultaneously providing air conditioning within specific classrooms to assist with the management of temperature and humidity. This approach will ensure that instructional spaces are comfortable, healthy and conducive for a supportive instructional environment for our students.</p> <p>Sidney Central School District will improve IAQ through 3 modalities in no particular order:</p> <p>I. At present, Sidney Central School District utilizes approximately 90 % Automated Logic Controls (ALC) campus wide. The District intends to replace the remaining approximate 10 % Alerton controls with ALC to provide uniformity of control and management of IAQ with one building management system (BMS). This will address IAQ as well as provide energy efficiencies with 1 control type campus wide.</p> <p><u>Alerton controls specifically being replaced currently control (\$162,000 total):</u></p> <p><u>Elementary:</u></p> <ul style="list-style-type: none"> (1) Air Handling Units (34) Unit Ventilators (16) Fan Coil Units (8) Unit Heaters (28) Finned Tube Radiators / Convectors

- (10) Exhaust fans
- (1) Heating Plant Controls (Boilers) and Associated Pumps & Control Valves

Jr/Sr High School/MS:

- (1) Rooftop Energy Recovery Unit with DX cooling for the Auditorium
- (2) Heat Exchanger / Glycol System & Associated pumps and control valves

II. Air Quality Improvements (CO2 Monitoring and Control)

a) **Install sensors in each instructional space to monitor air quality. Integrate sensors with existing temperature and ventilation controls system to track and verify air quality.**

Elementary (\$260,000):

- Provide Air Quality Monitoring For Classrooms (7) Air Handling Units (AHU) and (40) Unit Ventilators (UV)

Jr/Sr High School/MS (\$285,000):

- Provide Air Quality Monitoring for Classrooms and (27) AHUs, (34 UVs)

III. Add AC to Jr/Sr High School 2nd Floor (12) Classrooms (\$617,734 total)

a) *The Sidney CSD would like to add summer instructional space to assist in learning loss programs, to do so additional air conditioning is required to adequately manage temperature and humidity. Currently the second floor of the HS does not have air conditioning and is not suitable for summer instruction. It is proposed to install a Variable Refrigerant Flow (VRF) cooling system. This system will be comprised of (2) rooftop condensers and integrated temperature controls. Each classroom will receive (1) or (2) low velocity evaporator units. This system will be selected to operate quietly and efficiently providing an optimal learning environment.*

- **Quotes are inclusive of materials and labor**
- **The budget is not inclusive of possible A/E fees.**

**Code 20
Equipment**

Received

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

JAN 06 2022

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

Office of Accountability

= Required Field

Agency Name:	Sidney Central School District	Delaware
Mailing Address:	95 West Main Street	County
	Sidney, NY 13838	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

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.

RECEIVED
FEB 17 2022
DISTRICT OFFICE

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: 12/30/2021

Signature: *[Handwritten Signature]*

FOR DEPARTMENT USE ONLY

Program Approval: *[Handwritten Signature]*

Date: 1/28/22

Finance:

Logged

Approved

RECEIVED

04 2022

SUBTOTAL	EXPLANATION (Provide same detail as required in E5-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
100 - Professional Services			
10 - Support Services			
40 - Purchased Services	Add Architectural/Engineering Fees with NYSED facilities submission \$90,000 Add contingency for hazardous materials (e.g. asbestos removal) \$ 90,000 Add permit and legal fees \$ 4,734	\$184,734	
45 - Supplies & Materials			
45 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
48 - Books & Supplies			
30 - Minor Remodeling	Itemized pricing for converting Alerton to ALC controls and AC install HS 2nd floor (12) Classrooms was higher than quote necessitating removal of CO2 monitoring and control from project scope.		\$184,734
20 - Equipment			
Total Increase or Decrease:		(+)	(-) \$ 184,734

ENTER BUDGET >

Net Increase or Decrease:	\$	
Previous Budget Total:	\$	1,324,734
Proposed Amended Total:	\$	1,324,734

