

BUDGET NARRATIVE

LEA: MIDDLETOWN CITY SCHOOL DISTRICT	FOR TITLE: CRRSA – ESSER II
BEDSCODE: 441000010000	

**** 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)
<i>Code 15 Professional Salaries</i>	
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	<p><i>The district has chosen to use its CRRSA ESSER II funding to address fresh air ventilation on several of the school campuses.</i></p> <ul style="list-style-type: none"> <i>• Twin Towers Middle School - Proposed Expenditure: \$5,517,658. Twin Towers, the oldest of our schools, is a 160,000 square foot building that is minimally air conditioned. The district through this funding will focus on providing air conditioning in areas without current cooling systems, specifically student occupied instructional areas. This will provide fresh air ventilation through the use of a chiller plant. New 4- pipe unit ventilators will replace existing classroom ventilators and will provide cooling, heating, and mechanical ventilation for each classroom. Cooling will come from a chilled water coil mounted in each unit ventilator tied to a new chilled water plant. Two air-cooled chillers with scroll compressors and each with a capacity of 190 tons will be provided to supply chilled water to the building system. For space heating, each unit ventilator will have a hot water coil connected to a revised hot water system in the building. The existing outside air intake openings would be enlarged and new louvers will be installed for the increase in mechanical ventilation. Modification to the existing relief air systems will be made as required to maintain space air pressurizations. As a result of providing the air conditioning in these spaces, mechanical</i>

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	<p>ventilation rates (outside air) will be brought up to the minimum levels currently required by law. Total cost for the air conditioning system is \$5,700,000. This district plans to use multiple funding streams to cover this cost of this project with \$5,517,658 allocated to CRRSA ESSER II funding. For further details, please refer to the attachment.</p> <ul style="list-style-type: none"> • <i>Middletown High School – Proposed Expenditure - \$990,000. The district will use funding to replace a recently failing chiller plant at the high school. Replacement of all three pad mounted chillers. Two of the existing chillers have completely failed and a third chiller is of the same vintage. Scope of the project will include associated electrical work related to the disconnection of the existing equipment and connection of the new equipment. In addition, new automated controls equipment, programming, and integration with existing control systems. As a result of the project, mechanical ventilation rates (outside air) will be brought up to the minimum levels currently required by law. Please refer to the attachment for further details.</i> • <i>William A. Carter Elementary School – Proposed Expenditure - \$965,000. Upgrades are needed to the existing hydronic heat piping at the school to support additional heat load related to increased fresh air ventilation. Scope will consist of replacement of existing hydronic heat distribution piping and removal and replacement of ceilings as required to access the overhead piping. As a result of the project, mechanical ventilation rates (outside air) will be brought up to the minimum levels currently required by law. Please refer to the attachment for further details.</i> • <i>KG&D Architects will provide professional services by coordinating the procurement of the necessary surveys and testing along with constructions administration for the Middletown High School replacement of chillers and William A. Carter Elementary School replacement of hydronic heat distribution piping (\$39,895).</i>
<p>Code 45 <i>Supplies and Materials</i></p>	
<p>Code 46 <i>Travel Expenses</i></p>	

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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>	