

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:	CRSSA -ESSER 2		
Report Prepared By:	Michael Tuttle		
Agency Name:	Middletown City School District		
Mailing Address:	223 Wisner Avenue		
	Street		
	Middletown	New York	10940
	City	State	Zip Code
Telephone # of Report Preparer:	845-326-1144	County: Orange	
E-mail Address:	michael.tuttle@ecsdm.org		
Project Funding Dates:	March 13, 2020 Start	September 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/.

PURCHASED SERVICES			
Subtotal - Code 40			\$7,512,553
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Coordinate the procurement of necessary surveys and testing along with construction administration for Middletown High School Replacement of chillers and William A Carter Elementary School replacement of hydronic heat distribution piping.	KG&D Architects	2.5% of estimated equipment costs of high school Chiller Project and elementary school replacment of hydronic heat distribution piping. Projected cost of \$1,595,800.	\$39,895
Middletown High School: Update HVAC system to increase fresh air ventilation. Replacement of three pad mounted chillers along with automated control equipment,programming and integration with existing system.	3.00	Pricing per OMNIA Contract USC C113-15-JLP-023 Chillers @ \$253,333 ea, Controls \$55,000, Projects costs \$89,650 plus 10% contingency.	\$990,000
William Carter Elementary School: Update HVAC to increase fresh air ventilation: replacement of hydronic heat distribution piping, requires removal and replacement of ceilings as required to access the overhard piping.	Multiple loops	Pricing per OMNIA Contract USC C113-15-JLP-023 Replace hot water heating pipe loops- Trane proposal \$677,000 Ceiling Altenrate- Trane proposal \$119,866. Project costs \$87,655 plus 10% contingency.	\$965,000

<p>Twin Towers- Air Conditioning system to increase fresh air ventilation through use of a central chiller plant. Purchase of two air cooled chillers with scroll compressors, capacity of 190 tons. Existing classroom ventilators to be replaced with 4-pipe unit ventilators with also hot coils for provision of heat in cold weather. Existing air intake openings to be enlarged and new louvers installed to increase machinical ventilation. Modifications to existing air systems will be made to maintain space air pressurizations.</p>	<p>1.00</p>	<p>Estimated Pricing per Consulting Engineers quote. Chiller Water Cooling System estimated at \$7,200,000. Upon approval, project going out to bid. Funded through several funding streams. CRRSA funded @ approximately 97%.</p>	<p>\$5,517,658</p>
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