

BUDGET NARRATIVE

LEA: Glens Falls Common School District	FOR TITLE: ERRS-CARES
BEDSCODE: 630918080000	

**** 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>	<i>As a result of having to split most grade levels into 2-3 individual classrooms the district will be required to staff those classrooms with certified teachers. In order to meet the CDC requirement and appropriately socially distance our students we have to offer more pull out special education services in order to reduce class sizes. In a year when our state aid has already been cut and could be reduced further the district would normally be looking to reduce staff, specifically RTI,AIS and special education teachers. Instead the district plans with these funds the district intends to keep all employees full time and in some cases increase them from (.6 to .8) employees to adequately staff our split classrooms with appropriately certified and qualified teachers.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>The district in is the process of purchasing 10 video cameras, one in each classroom, in order to livestream classes within the building and to students at home who choose the virtual model. The district has purchased reusable face masks to provide to all faculty, staff and students. Along with 15 thermal thermometers to screen faculty and students on a daily basis upon arrival. The district has also purchased hand sanitizer, gloves, disposable gloves, disposable masks, gowns and disinfecting products to properly protect, clean and disinfect our building and grounds.</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 <u>BOCES Services</u>	<i>In order to provide a hybrid or virtual instruction the district has purchased chromebooks to provide one to every student in grades K-6. In order to maintain our 1:1 initiative we need to repair damaged devices and replace outdated or unrepairable Chromebooks. As a result of students taking them home last year for virtual learning March – June we had 20 devices which required repair and/or replacement.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>In order to provide in-person instruction as an option for all of our students the district is forced to convert some of our larger common spaces (i.e. gymnasium, cafeteria, art/music rooms) into classrooms. As a result the district will have to purchase several <u>Interactive Smartboards</u> to put into these classrooms to provide appropriate and equable instruction to all of our students.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 46 Travel Expenses</i>	

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: CARES - Federal Coronavirus Aid, Relief

Report Prepared By: Judy Hemingway

Agency Name: Glens Falls Common School District

Mailing Address: 120 Lawrence Street

Street

Glens Falls

NY

12801

City

State

Zip Code

**Telephone # of
Report Preparer:** 518-792-3231

County: Warren

E-mail Address: jhemingway@abewing.org

Project Funding Dates: 3/13/2020 9/30/2022
Start 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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$133,871
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Certified Teacher	0.25	\$71,756	\$17,656
Certified Teacher	1.00	\$43,391	\$43,394
Certified Teacher	1.00	\$56,755	\$56,755
Certified Special Ed Teacher	0.35	\$45,866	\$16,066

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$7,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Video Cameras	10.00	\$60.00	\$600
Face Masks/coverings	250.00	\$6.00	\$1,500
Thermometers	15.00	\$60.00	\$900
Cleaning Supplies	varies	varies	\$4,000

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$3,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Chromebook & other Tech equipment repairs	WSWHE Boces		\$3,000

EQUIPMENT			
Subtotal - Code 20			\$5,998
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Interactive Smart Boards	2.00	\$2,999.00	\$5,998

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

= Required Field

Received
SEP 29 2022
Office of Accountability

Agency Name: Glens Falls Common School District Warren
Mailing Address: 120 Lawrence Street
Glens Falls, NY 12801
County County

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.

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: 9/26/2022 **Signature:** B. Pfeiffer

FOR DEPARTMENT USE ONLY

Program Approval: Alexandra Presley / SF **Date:** 9-29-22

Finance:
Logged Approved

RECEIVED

1 of 2 SEP 29 2022

GRANTS FINANCE

9/26/2022 12:33 PM

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Increase in budget to cover salaries.	\$3,428	
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials	Increased in material and supplies to cover the demand of COVID regulations.	\$4,010	
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services	Decrease in BOCES services to cover salaries.		\$1,440
30 - Minor Remodeling			
20 - Equipment	Equipment was purchased with a different project.		\$5,998
Total Increase or Decrease:		(+) \$ 7,438	(-) \$ 7,438
Net Increase or Decrease:		\$ 0	
ENTER BUDGET >		Previous Budget Total:	\$ 149,869
		Proposed Amended Total:	\$ 149,869

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
 Grants Finance, Rm. 510W EB
 Albany, New York 12234

**FINAL EXPENDITURE REPORT FOR A
 FEDERAL OR STATE PROJECT
 FS-10-F Long Form (03/15)**

= Required Field

Local Agency Information		
Funding Source:	CARES - Federal Coronavirus Aid, Relief (149,869)	
Report Prepared By:	Angela Pfeiffer	
Agency Name:	Glens Falls Common School District	
Mailing Address:	120 Lawrence Street	
	Street	
	Glens Falls	NY 12801
	City	State Zip Code
Telephone # of Report Preparer:	518-792-3231	County: Warren
E-mail Address:	apfeiffer@abewing.org	

INSTRUCTIONS

- For State grants, final expenditure reports are generally due within 30 days after the grant's end date. Reports for federal projects are generally due within 90 days after the grant's end date. See the Grant Award Notice to verify the due date. However, the Department program office may impose an earlier due date.
- Agencies should use only the FS-10-F Long Form to report actual project expenditures.
- Agencies must maintain complete and accurate records and may be requested to provide additional detail to support reported expenditures.
- All encumbrances must have taken place within the grant's approved funding dates, which can be found on the FS-10 or FS-20 budget form and on the Grant Award Notice.
- The Chief Administrator's Certification on the Final Summary page must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit one report with original signature and one copy directly to Grants Finance, New York State Education Department, Room 510W EB, Albany, NY 12234.
- For special legislative projects, submit one report with original signature and two copies, along with a final program narrative report.
- For additional information, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$137,299
Name	Position Title	Beginning and End Dates of Work	Salary Paid
Ashley Girard	Certified Teacher	9/1/2021-6/30/2022	\$44,954
Kim Diamond	Certified Teacher	9/1/2021-6/30/2022	\$30,728
Stephanie Hamel	Certified Special Ed Teacher	9/1/2021-6/30/2022	\$42,845
Kim Diamond	Certified Teacher	3/13/2020-6/30/2020	\$18,772

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$11,010
Purchase Order Date	Vendor	Check or Journal Entry #	Amount Expended
7.28.2021/7.29.2021	Amazon - Thermometers \$124/Face Masks \$135, Latex Gloves \$35, Disinfection Wipes \$132	50007/50005	\$426
4.3.2020	Amazon - COVID Cleaning Supplies	7271, 7255, 7256	\$433
7.7.2020	Amazon - COVID Cleaning Supplies	7367	\$156
8.12.2020, 8.13.2020	Amazon - COVID Cleaning Supplies	7385, 7407	\$1,685
9.9.2020	Amazon - COVID Cleaning Supplies	7442	\$185
9.17.2020, 10.5.2020	Amazon - COVID Cleaning Supplies	7447, 7453, 7468, 7477	\$423
10.30.2020	Amazon - COVID Cleaning Supplies	7482, 7497	\$79
10.30.2020	Amazon - COVID Cleaning Supplies	7499, 7500, 7487	\$346
10.31.2020	Amazon - COVID Cleaning Supplies	5608, 5605, 5629, 7502, 7504, 7487, 5629, 7506	\$911
12.10.2020	Amazon - COVID Cleaning Supplies	7532	\$106
1.12.2021	Amazon - COVID Cleaning Supplies	7557, 7538, 7546, 7550	\$417
2.5.2021	Glens Falls DWP	7567	\$30
2.5.2021	Amazon - COVID Cleaning Supplies	7568, 7572	\$87
2.5.2021	WB Mason -COVID Cleaning Supplies	7565	\$257

1.31.2021	Amazon - COVID Cleaning Supplies	7550, 7584, 7593	\$46
3.5.2021	WB Mason -COVID Cleaning Supplies	7588	\$520
3.10.2021, 4.13.2021	Amazon - COVID Cleaning Supplies	7609, 7622, 7623	\$527
4.14.2021	Amazon - COVID Cleaning Supplies	7637	\$15
12.10.2020, 4.3.2020	Amazon - COVID Cleaning Supplies, recycle kits	7517, 7255	\$238
5.12.2020	Lowes COVID cleaning supplies	7288	\$82
5.1.2020, 5.12.2020, 6.4.2020, 6.8.2020, 9.30.2020, 10.5.2020	Lowes COVID cleaning supplies	7288, 7307, 7455,	\$185
9.30.2020, 10.5.2020,	FW Webb Company, COVID cleaning supplies	7454, 7453	\$613
10.30.2020	Lowes COVID cleaning supplies	7477	\$81
12.10.2020	WB Mason -COVID Cleaning Supplies	7515	\$271
1.12.2021	Lowes COVID cleaning supplies	7538	\$35
12.10.2020	WB Mason -COVID Cleaning Supplies	7515	\$180
1.12.2021	Lowes COVID cleaning supplies	7538	\$19
1.12.2020, 2.4.2021, 2.5.2021	WB Mason -COVID Cleaning Supplies	340	\$1,026
3.4.2021	Amazon - COVID Cleaning Supplies	7586	\$25
2.5.2021	WB Mason -COVID Cleaning Supplies	7565	\$391
3.5.2021	Amazon - COVID Cleaning Supplies	7586	\$11

2.5.2021, 3.4.2021, 2.5.2021	WB Mason -COVID Cleaning Supplies	7565, 7588, 7565	\$267
3.5.2021	Grainger, Nursing Supplies for COVID	7590	\$71
3.4.2021	Lowes COVID cleaning supplies	7592	\$58
3.4.2021	WB Mason -COVID Cleaning Supplies	7588	\$388
4.13.2021	Amazon - COVID Cleaning Supplies	7588	\$80
3.4.2021	Lowes COVID cleaning supplies	7592	\$62
4.13.2021	Amazon - COVID Cleaning Supplies	7621	\$96
4.13.2021	WB Mason -COVID Cleaning Supplies	7623	\$150
4.13.2021	Lowes COVID cleaning supplies	7622	\$32

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$1,560
Encumbrance Date	Name of BOCES	Check or Journal Entry #	Amount Expended
5.27.2022	Washington-Saratoga-Warren-Hamilton-Essex BOCES	C0445-22	\$1,012
5.27.2022	Washington-Saratoga-Warren-Hamilton-Essex BOCES	C0445-22	\$153
5.27.2022	Washington-Saratoga-Warren-Hamilton-Essex BOCES	C0445-22	\$395

CF121
 ENTRY DATE 10/04/22
 PROJECT 5890213480
 SED CODE 630918080000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CARES ACT - ESSERF
 GLENS FALLS COMN SD

RUN DATE 10/04/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	137,299.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/22
PURCH SERVICES	40	0.00	AMENDMENT #	001
SUPP & MATERIAL	45	11,010.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.9
BOCES SERVICES	49	1,560.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589021	0.00	0.00	0.00
589020	149,869.00	149,869.00	0.00
589019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	149,869.00	149,869.00	0.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	03/31/21	04/01/21		
INTERIM				
FINAL	10/03/22	10/04/22		

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
040721	535240F	INIT	000	04/21	01	29,973.00	589020	033121		PAID
112321	554684F	PAY	000	11/21	02	58,011.00	589020	111621		PAID
100422	582256F	FINAL	000	10/22	03	61,885.00	589020	100322		ENT

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