

= Required Field

Local Agency Information			
Funding Source:	ARP ESSER		
Report Prepared By:	Michael Greenfield		
Agency Name:	Harrison Central School District		
Mailing Address:	50 Union Avenue		
	Street		
	Harrison	NY	10528
	City	State	Zip Code
Telephone # of Report Preparer:	914-630-3387	County: Westchester	
E-mail Address:	greenfieldm@harrisoncsd.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$363,268
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Enrichment Teachers	1812 hours	\$100 Per hour	\$181,240
Middle School Enrichment Teachers	638 hours	\$100 per hour	\$63,828
High School Enrichment Teachers	1182 hours	\$100 per hour	\$118,200

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$51,360
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Nurses for Summer Enrichment - One nurse will be available for each building where summer enrichment programs are available	526 hours	\$50 per hour	\$26,300
Support Aides for Enrichment Programs	1039 hours	\$20 per hour	\$20,780
1:1 Aides for Special Education Students	214 hours	\$20 per hour	\$4,280

PURCHASED SERVICES			
Subtotal - Code 40			\$2,458,089
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Learning Loss Consultant & Evaluation of Program Effectiveness	Hanover Research Consultant LLC - over four years	\$1,000 per day	\$252,500
Architect Professional Services to design air circulation systems	H2M Architects & Engineers	Per negotiated agreement	\$200,000
Construction Management Services	Arris CM - based on RFP	Per negotiated agreement	\$120,000
Expedited Capital Project Review	Citi BOCES	Based on project size	\$25,000
Financial & Capital Project Advisory Services	Munistat or other company based on RFP	Per negotiated agreement	\$25,000
Construction of new air circulation systems in classrooms, large volume student gathering and staging areas of our buildings	These services will be competitively bid after approval from SED facilities planning	estimate based on architectural projections	\$1,835,589

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$80,743
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Various consumable supplies to support learning objectives as identified in teacher lesson plans for summer enrichment programs over four years	100 program sections per summer at \$201.85 per program (each year for 4 years)	\$201.85 per program, per year	\$80,743

TRAVEL EXPENSES			
Subtotal - Code 46			\$4,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Enrichment students in "Air, Land and Sea" class	Read Wildlife Sanctuary (Rye, NY) and Ward Pound Ridge Reservation (Pound Ridge, NY) Trips in support of enrichment lessons	\$500.00 per trip (8 trips in four years) Per contract price from First Student Bus Company	\$4,000

Employee Benefits		
Subtotal - Code 80		\$82,959
Benefit		Proposed Expenditure
Social Security		\$31,732
Retirement	New York State Teachers	\$36,327
	New York State Employees	\$14,900
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$363,268
Support Staff Salaries	16	\$51,360
Purchased Services	40	\$2,458,089
Supplies and Materials	45	\$80,743
Travel Expenses	46	\$4,000
Employee Benefits	80	\$82,959
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,040,419

Agency Code:

660501060000

Project #:

5880-21-xxxx

Contract #:

Agency Name:

Harrison Central School District

FOR DEPARTMENT USE ONLY

Funding Dates: _____

From

To

Program Approval: _____

Date: _____

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).

12/9/21 _____
 Date Signature

Dr. Louis N. Wool Superintendent

Name and Title of Chief Administrative Officer

Fiscal Year

First Payment

Line #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

ARPESSER 3

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

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

Received
DEC 22 2022
Office of Accountability

= Required Field

Agency Name:	Harrison Central School District	Westchester
Mailing Address:	50 Union Avenue	County
	Harrison, NY 10528	

Agency Code:	<input type="text" value="660501060000"/>	Amendment #:	<input type="text" value="001"/>
Project Number:	<input type="text" value="5880-21-3695"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Timothy Whipple"/>	Tel:	<input type="text" value="914-630-3008"/>
E-mail Address:	<input type="text" value="whipplet@harrisoncsd.org"/>		

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.

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Date: 12/1/22 Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval:	<u>[Signature]</u>	Date:	<u>01/20/23</u>
Finance:	<input type="text" value="1/24/23<sup>cl</sup>"/> Logged	<input type="text" value="1/24/23 MK"/> Approved	

RECEIVED

JAN 23 2023

GRANTS FINANCE

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Elementary Summer Program Teachers (18 Teachers - 40 hours each @ \$98 per hour - \$70,560) High School Summer School Teachers (28.71 Teachers - 54 hours each @ 98 per hour - \$151,940)	\$222,500	
16 - Support Staff Salaries	Non-instructional staff to support special education students in summer enrichment and high school summer school programs (10 Program Aides - 40 hours each @ \$25 per hour - \$10,000)	\$10,000	
40 - Purchased Services	Reduction of Learning Loss Consultant & Evaluation of Program Effectiveness		\$242,500
45 - Supplies & Materials	Supplies for summer enrichment courses (arts and crafts supply packet provided for each class (50 courses @ 200 per course)	\$10,000	
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+) \$ 242,500	(-) \$ 242,500
Net Increase or Decrease:		\$ 0	
Previous Budget Total:		\$ 3,040,419	
Proposed Amended Total:		\$ 3,040,419	

ENTER BUDGET >

ARP - ESSER 3

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

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

= Required Field

Received
DEC 30 2022
Office of Accountability

Agency Name:	Harrison Central School District	Westchester
Mailing Address:	50 Union Avenue	County
	Harrison, NY 10528	

Agency Code:	<input type="text" value="660501060000"/>	Amendment #:	<input type="text" value="002"/>
Project Number:	<input type="text" value="5880-21-3695"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Timothy Whipple"/>	Tel:	<input type="text" value="914-630-3008"/>
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Date: 12/27/22

Signature: [Handwritten Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Handwritten Signature]

Date: 01/20/23

Finance: Logged

Approved

RECEIVED

JAN 23 2023

GRANTS FINANCE

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries			
40 - Purchased Services	<p>Architect Fees - Increase of \$9,000 Construction Management Services - Decrease of \$120,000 Expedited Capital Project Review - Decrease of \$25,000 Financial & Capital Project Advisory Services - Decrease of \$25,000 HVAC Construction Costs - Increase of \$81,000</p> <p>Total Project Cost Detail: LMK Middle School 2nd Floor A/C NYSED Facilities # 0-003-040 Architect Fees - H2M - \$85,500 HVAC Contract-Siba Contracting-\$1,117,000 Roof Work-Armor-Tite Construction - \$43,160 HVAC Temp Controls-Comm Instr. Svcs-\$36,115</p> <p>Parsons Memorial School HVAC NYSED Facilities # 0-006-033 Architect Fees - H2M - \$123,500 HVAC Work -\$620,314 Roof Work - \$50,000 HVAC Temp Controls - \$50,000</p>		\$80,000
45 - Supplies & Materials	<p>LMK Middle School 2nd Floor A/C NYSED Facilities # 0-003-040 Electrical Supplies - Graybar - \$35,000 Connectors: 27 @ \$50 - \$1,350 Enclosures: 25 @ \$30 - \$750 MC Cable Wires: 430 @ \$30 - \$12,900 LED Light Fixtures: 80 @ \$250 - \$20,000</p> <p>Parsons Memorial School HVAC NYSED Facilities # 0-006-033 Electrical Supplies - Graybar - \$45,000 Connectors: 34 @ \$50 - \$1,700 Enclosures: 32 @ \$30 - \$960 MC Cable Wires: 553 @ \$30 - \$16,590 LED Light Fixtures: 103 @ \$250 - \$20,000</p>	\$80,000	
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Buses Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+)	\$ 80,000 (-) \$ 80,000
	Net Increase or Decrease:	\$	0
ENTER BUDGET >	Previous Budget Total:	\$	3,040,419
	Proposed Amended Total:	\$	3,040,419