

## BUDGET NARRATIVE

<b>LEA: Harrison Central School District</b>	<b>FOR TITLE: ARP ESSER</b>
<b>BEDSCODE: 660501060000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><b>\$363,268 (over four years)</b>  <i>K-6 Enrichment - \$181,240 over four summers - \$100 per hour</i>  <i>7-8 Extension - \$63,828 over four summers - \$100 per hour</i>  <i>9-12 Enrichment - \$118,200 over four summers - \$100 per hour</i></p> <p><i>Students will benefit from the programs because they will create opportunities for additional time spent focused on skills and content. They will also provide enrichment opportunities that have generally been diminished as a result of the pandemic.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><b>\$51,525 (over four years)</b>  <i>Nursing Services for various enrichment and learning loss programs - \$26,453</i>  <i>Support Aides for special education programs - \$20,792</i>  <i>1:1 aides for individual students with disabilities - \$4,280</i></p>
<b>Code 40</b> <i>Purchased Services</i>	<p><b>\$622,500 (over four years)</b>  <i>Consultant Services - Learning Loss – Evaluating Program Effectiveness</i>  <i>\$252,500</i></p> <p><i>With the assistance of assigned architectural and engineering consultants, Harrison CSD has developed a comprehensive capital improvement plan to improve the air exchange and ventilation capabilities in those school buildings where older mechanical systems has not yet been upgraded.</i></p> <p><i>Architect Professional Services – H2M Architects &amp; Engineers - \$200,000</i>  <i>Construction Management Services - \$120,000</i>  <i>Expedited Capital Project Review and Financial Consulting - \$50,000</i>  <i>Construction of new air circulation systems in classrooms, large volume student gathering areas, and staging areas of buildings - \$1,835,589</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p><i>LMK Middle School - Replace existing classroom unit ventilators with heating and cooling unit ventilators with remote condensing units. Add exhaust ductwork and fans to provide relief air path for all outside air into the selected classrooms.</i></p> <p><i>Parsons Elementary School - Installation of ceiling mounted unit ventilators with heating and cooling capabilities with remote condensing units for classroom spaces to provide fresh air supply and exhaust return air.</i></p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><b>\$80,578</b> (over four years)  <i>Various instructional supplies for enrichment and learning loss programs 100 program sections per summer at \$201.85 per program each year for four years</i></p>
<b>Code 46</b> <i>Travel Expenses</i>	<p><b>\$4,000</b> (over four years)  <i>Contract Transportation services for enrichment programs to Edith Read Wildlife Sanctuary (RYE) and Ward Pound Ridge Reservation (Pound Ridge) \$500 per trip, 8 trips over 4 years. First Student Bus Company is the approved vendor.</i></p>
<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<p><b>\$82,959</b>  <i>Associated benefits based on contractual and regulatory provisions</i></p>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	