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Local Agency Information			
Funding Source:	ARP ACT - ESSER 3		
Report Prepared By:	Elizabeth Nee		
Agency Name:	Harrisville Central School District		
Mailing Address:	14371 Pirate Lane		
	Street		
	Harrisville	NY	13648
	City	State	Zip Code
Telephone # of Report Preparer:	315-386-4504 Ext. 15110	County: Lewis	
E-mail Address:	elizabeth.nee@sllboces.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$249,065
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Addressing the academic impact of lost instructional time among an LEA's students...			
2023-24			
English Teacher	1.0	\$46,000	\$46,000
Math Teacher	1.0	\$47,265	\$47,265
Social Studies Teacher	1.0	\$47,800	\$47,800
Stipends for quarterly Data Chats with Instructional Coach	1.0	80 stipends x \$100	\$8,000
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,...			
2022-23			
Summer School Teacher Stipends Pre-K to 6th grade	1.0	4 stipends x \$5,000	\$20,000
Summer School Teaching Assistants Pre-K to 6th Grade	1.0	2 stipends x \$2,000	\$4,000
Summer School Teacher Grades 6-8	1.0	5 stipends x \$5,000	\$25,000
Summer School Teaching Assistants Grades 6-8	1.0	1 stipend x \$2000	\$2,000
2021-22			
Summer School Teacher Stipends Pre-K to 6th grade	1.0	4 stipends x \$3,000	\$12,000
Summer School Teaching Assistants Pre-K to 6th Grade	1.0	2 stipends x \$1,500	\$3,000
Summer School Teacher Grades 6-8	1.0	5 stipends x \$3,000	\$15,000
Summer School Teaching Assistants Grades 6-8	1.0	1 stipend x \$1,500	\$1,500
Robotics Club stipend	1.0	1 stipend x \$7,500	\$7,500
After School Sensory Room Stipends	2.0	2 stipends x \$5,000	\$10,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$108,932
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs			
2023-24			
Cleaner	1.0	\$29,466.00	\$29,466
Cleaner	1.0	\$29,466.00	\$29,466
Nurse	1.0	\$50,000.00	\$50,000

PURCHASED SERVICES			
Subtotal - Code 40			\$55,632
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Branding in the Building	Sports Graphic Inc	\$100 per hour x 4 members x ~40 hours of work	\$15,632
Administrative Leadership Training	AASA	2 registration fees	\$6,000
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,..			
Hover Craft Project (build a hover craft, car, and air plane)	The Hover Craft project	\$4,000 x 3 projects	\$12,000
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
New Reading Program Professional Development Conference Fee	Best Reading Practice McGraw Hill Reading	\$500x 10 teachers x 3 years	\$15,000
Author Visits	Scholastic	4 x \$1,500	\$6,000
Social Emotional Learning Professional Development	CPSEL	10 registration fees x \$100	\$1,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$360,111
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
<i>Music Instruments:</i>			
Steel Drums (#SKU 1062)	9 set of 6 drums	~\$3,039	\$27,350
Trumpets	5	\$466	\$2,330
Clarinets	5	\$344	\$1,720
Digital Pianos	2	\$4,000	\$8,000
Saxophones	3	\$818	\$2,454
Timpani (YAM-TP 7302cL)	4	~\$4,473	\$17,890
Promethean Boards	4	\$1,250	\$5,000
Music Lab system	8	\$400	\$3,200
Music Supplies		3 years x 30 students x~ \$90.30 per student	\$8,127
Addressing the academic impact of lost instructional time among an LEA's students...			
<i>Reading Program:</i> <i>(Kits include: Teacher Manuals, Student Anthologies, Trade Books, differentiated low, middle, high books for supplemental small group support)</i>			
Mcgraw Hill Reading Program K-6 K Materials	39	~\$237	\$9,261
Mcgraw Hill Reading Program K-6 1st Materials	56	\$178.25	\$9,982
Mcgraw Hill Reading Program K-6 2nd Materials	44	\$158.50	\$6,974
Mcgraw Hill Reading Program K-6 3rd Materials	44	\$144.45	\$6,356
Mcgraw Hill Reading Program K-6 4th Materials	44	\$162.45	\$7,148

Mcgraw Hill Reading Program K-6 5th Materials	54	\$165.28	\$8,925
Author visit books for students	150	\$15	\$2,250
Art Supplies	55	\$337.76	\$18,577
Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA...			
Chromebooks	200	\$400.00	\$80,000
Mac Books	10	\$699.00	\$6,990
Providing mental health services and supports, including through the implementation of evidence based full- service community schools.			
Positivity Project K-4	5	\$600.00	\$3,000
Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.			
PPE (Masks)	1250	\$16 per package	\$20,000
Portable Ultraviolet Lights	4	\$1,400.00	\$5,600
Cafeteria Tables	5	\$3,235.00	\$16,177
Planning and implementing activities related to summer learning and enrichment and supplemental after- school programs,..			
Robotics Interactive Kits	50 students x 2 years	\$50.00	\$5,000
Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.			
Grand Slam Safety-Replace Softball Fence for safety	350 ft	~\$79.53	\$27,800
Grand Slam Safety-Replace Baseball Fence for safety	544 ft	~\$91.91	\$50,000

Employee Benefits		
Subtotal - Code 80		
\$73,074		
Benefit	Proposed Expenditure	
Social Security	\$15,300	
Retirement	New York State Teachers	\$13,443
	New York State Employees	\$8,486
	Other - Pension	
Health Insurance	\$34,881	
Worker's Compensation	\$964	
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$27,353
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA...			
AAC- Non Verbal Communicator	1	\$10,000.00	\$10,000
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Auditorium Sound System	1.00	\$17,353.00	\$17,353

