

BUDGET NARRATIVE

LEA: Brasher Falls Central School District	FOR TITLE: ARP ACT - ESSER 3 Funding
BEDSCODE: 510101040000	

**** 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> \$760,233	<p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>PBL MS/HS Stipends 21-22: 80 x \$182 = \$14,560 PBL Elem Stipends 22-23: 60 x \$182 = \$10,920 PBL ALL Teacher Stipends 23-24: 140 x \$182 = \$25,480</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students..</i></p> <p>1.0 FTE (\$67,324) Elementary Art Teacher 21-22 \$67,324 1.0 FTE (\$69,622) Elementary Art Teacher 22-23 \$69,622 1.0 FTE (\$62,200) Elementary Art Teacher 23-24 \$62,200</p> <p>1.0 FTE (\$62,372) Music Teacher 21-22 \$62,372 1.0 FTE (\$63,250) Music Teacher 22-23 \$63,250 1.0 FTE (\$64,497) Music Teacher 23-24 \$64,497 1.0 FTE (\$55,157) Music Teacher 23-24 \$55,157</p> <p>1.0 FTE (\$56,954) PE Teacher 23-24 \$56,954 1.0 FTE (\$56,274) Spanish Teacher 23-24 \$56,274</p> <p><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,..</i></p> <p>1.0 FTE (\$47,151) Elementary Teacher 21-22 \$47,151 1.0 FTE (\$48,802) Elementary Teacher 22-23 \$48,802</p> <p>1.0 FTE (\$27,356) Teacher Assistant 21-22 \$27,356 1.0 FTE (\$28,314) Teacher Assistant 22-23 \$28,314</p>

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Code 16 Support Staff Salaries \$129,828	<i>Developing strategies and implementing public health protocols including, to the greatest extent practicable,...</i> 1.0 FTE (\$23,603) Custodial Staff 23-24 \$23,603 1.0 FTE (\$34,225) Custodial Staff 23-24 \$34,225 21-22 Nurse, overtime stipend, 20 hrs x 40 weeks x \$15/hr = \$12,000 Nurse, overtime stipend, 20 hrs x 40 weeks x \$15/hr = \$12,000 22-23 Nurse, overtime stipend, 20 hrs x 40 weeks x \$15/hr = \$12,000 Nurse, overtime stipend, 20 hrs x 40 weeks x \$15/hr = \$12,000 23-24 Nurse, overtime stipend, 20 hrs x 40 weeks x \$15/hr = \$12,000 Nurse, overtime stipend, 20 hrs x 40 weeks x \$15/hr = \$12,000
Code 40 Purchased Services \$504,345	<i>Addressing the academic impact of lost instructional time among an LEA's students..</i> Wilson Foundations Reading Training: 4 x \$800 = \$3,200 <i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,...</i> Lacrosse Camp (overnight), <i>St. Lawrence University</i> : 3 years x 25 kids x \$375 = \$28,125 Basketball Camp, <i>Mark Henry</i> : 3 years x 40 kids x \$150 = \$18,000 Soccer Camp, <i>St. Lawrence University (Lake Placid)</i> : 3 years x 15 kids x \$~287 = \$12,920 Hockey Camp, <i>SUNY Canton</i> : 3 years x 15 kids x \$150 = \$6,750 Extended Day Field Trip Fees, <i>SUNY Potsdam Hockey Game Experience</i> : 3 years x 100 kids x \$15 = \$4,500 <i>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA..</i> Bus Wifi Premier Wireless, <i>Verizon</i> : 2 years x \$10,000 = \$20,000 Transfinder Software: \$14,850 Transfinder Hosting 22-23: 2 years x \$2,800 = \$5,600 Transfinder Hosting 23-24: 2 years x \$2,800 = \$5,600 Instructional Technology Safety Support, <i>Endpoint</i> : 3 years x \$3,000 = \$9,000 <i>Addressing the academic impact of lost instructional time among an LEA's students..</i>

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	<p>MS and HS teacher Training, <i>Southern Regional Education Board</i>: 11 days x \$1,800 = \$19,800 Elem Teacher Training, <i>Southern Regional Education Board</i>: 11 days x \$1,800 = \$19,800 Leadership Coaching, <i>Southern Regional Education Board</i>: 6 days x \$2,200 = \$13,200</p> <p>Middle School Conference, <i>NYSMSA</i>: 5 teachers x \$1,000 = \$5,000 Literacy Initiative/Coaching, <i>Rachelle Amo</i>: 3 years x 50 days x \$2,000/day = \$300,000</p> <p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Counseling Program for Staff, <i>Pivot Program</i>: 3 years x 180 employees x \$25 = \$13,500</p> <p><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</i></p> <p>College Application Payments: 3 years x 10 students x \$150 = \$4,500</p>
<p>Code 45 Supplies and Materials \$867,195</p>	<p><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</i></p> <p>Musical Instruments: 10 trumpets x \$466 = \$4,660 Musical Instruments: 3 trombones x \$707 = \$2,121 Musical Instruments: 10 clarinets x \$344 = \$3,440 Musical Instruments: 2 euphoniums x \$996 = \$1,992 Musical Instruments: 1 saxophone x \$1,987 = \$1,987 Med range 3d printer: 2 x \$1,495 = \$2,990 Heavy duty 3d printer: 2 x \$3,995 = \$7,990 3d printer filament: 89 x \$22 = \$1,997 Art supplies (craft kits: small easel, paint, glitter, scissors, and seasonal/holiday crafts) 3 years x 100 students x ~\$74 = \$22,047</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students..</i></p> <p>Back to School Night (backpacks filled with school supplies, number based on past year student participation: backpacks, pencils, pens, paper, binders, highlighters, rulers, calculator, shoes, swimsuits, gym clothes): 21-22: 450 students x \$100 = \$45,000 22-23: 450 students x \$100 = \$45,000 23-24: 450 students x \$100 = \$45,000 24-25: 450 students x \$100 = \$45,000</p>

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	<p>PLC parent-family engagement (based on past year family participation) and enrichment supplies and materials: 250 x 3 years x ~\$137 = \$102,500 HS Library Books (Follett Solutions: DEI, Multicultural, Historical Fiction, and Best Seller Box Sets) Grades 9-12: 400 x \$25 = \$10,000 MS Library Books (Follett Solutions: DEI, Multicultural, Historical Fiction, and Best Seller Box Sets) Grades 5-8: 200 x \$25 = \$5,000 Elem School Library Books (Follett Solutions: DEI, Multicultural, Historical Fiction, and Best Seller Box Sets) Grades Pre K-4: 600 x \$25 = \$15,000</p> <p><i>Fitness Center Equipment for PE and Afterschool Health and Wellness</i> Treadmill: 3 x \$1,300 = \$3,900 Elliptical: 3 x \$1,000 = \$3,000 Recumbent Bike: 3 x \$700 = \$2,100 Row Machine: 3 x \$1,000 = \$3,000 Bow Flex: 1 x \$1,500 = \$1,500</p> <p><i>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA...</i></p> <p>Chromebook Replacement: 200 x 3 years x ~\$390.16 = \$234,099 Bus Wifi Premier Wireless 21-22: 21 x \$1,600 = \$33,600 Bus Wifi Premier Wireless 22-23: 5 x \$1,600 = \$8,000 Bus Wifi Premier Wireless 23-24: 5 x \$1,600 = \$8,000 Samsung Tablets- Bus Initial 21-22: 25 x \$277 = \$6,925 Samsung Tablets- Bus Update 22-23: 5 x \$277 = \$1,385 Samsung Tablets- Bus Update 23-24: 5 x \$277 = \$1,385 Security Vehicle Mounting Kit Initial: 25 x \$62 = \$1,550 Security Vehicle Mounting Kit Updates: 5 x \$62 = \$310 Security Vehicle Mounting Kit Updates: 5 x \$62 = \$310 Elementary Coding Bots Ozobot: \$2,990 x 2 each year x 2 years = \$11,960 Elementary Coding Bots Sphero: ~\$2,649.99 x 2 each year x 2 years = \$10,600 Elementary Coding Bots Cublets: ~\$1,445.30 x 4 each year x 2 years = \$11,562 Elementary Coding Bots dash and dot: ~\$866.24 x 4 each year x 2 years = \$6,930 LulzBot Mini: ~ \$1,525.10 x 2 each year x 2 years = \$6,100</p> <p><i>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure...</i></p> <p>New Tables in MS/HS Cafeteria: 25 x \$1,129 = \$28,225 New Chairs in MS/HS Cafeteria: 100 x ~\$192 = \$19,204 New Benches in MS/HS Cafeteria: 10 x \$2,350 = \$23,500 Student Collaborative Adjustable Dry Erase Desks (opening another room for classroom use): 16 x ~\$557 = \$8,909</p>

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	<p>Learniture Structured Series Student Chairs (for use in additional classroom space): 32 x \$58 = \$1,856 Bean Bag Chair and Table: 1 x \$346 = \$346 Ice Maker: 1 x \$3,804 = \$3,804 Wood Storage Cabinets (replaced by District Buildings and Grounds): 2 x \$2,043 = \$4,086 Counter Shutter Doors: 2 x \$2,862 = \$5,724 Fire Rated Doors and Glaze: 3 x \$2,015 = \$6,045 Portable Air-Conduction Audiometer: 1 x \$988 = \$998 PPE- Blue Medical Disposable Masks: 600 boxes x 3 years x \$10 = \$18,000 Refillable Water Bottle Stations: 3 stations x \$1,300 = \$3,900 PPE- Sanitizing supplies (antibacterial wipes): 230 packages of wipes x 3 years x \$20 = \$13,800 Coaxill Otoscope Combo: 1 x \$799 = \$799 Blood Pressure Monitor: 1 x \$152 = \$152 16 inch Wheelchair: 1 x \$154 = \$154 20 inch Wheelchair: 1 x \$185 = \$185 Covid tests for Nurses: 40 x \$25 = \$1,000 Power Nebulizer Ultra: 1 x \$52 = \$52 Industrial Fans: 10 x \$197 = \$1,966 Amana Goodman PTAC unit: 1 x \$1,550 = \$1,550</p> <p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i> Fit and Fun Plascares/Nature's Sensory Pathway Stickers: 1 set x \$2,000 = \$2,000 Positivity Group/Club Supplies (t-shirts, poster kits, motivational banners, positive vibe incentives): 3 years x 20 students x \$50 = \$3,000</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i> \$509,385	SS: \$96,854 TRS: \$117,270 ERS: \$11,248 Health Insurance: \$278,947 W/C: \$5,066
Code 90 <i>Indirect Cost</i>	

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Code 49 <i>BOCES Services</i> \$88,098	<i>Addressing the academic impact of lost instructional time among an LEA's students..</i> .5 FTE (\$91,299) PE split with Norwood-Norfolk 21-22 (SLL BOCES) \$45,650 .4 FTE (\$106,120) Elementary Literacy Coach 21-22 (SLL BOCES) \$42,448
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$28,547	<i>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure..</i> Elementary Nurse's Office Air Conditioning Unit (installed by District Buildings and Grounds): 1 x \$7,888 = \$7,888 New Counter MS/HS Cafeteria (installed by District Buildings and Grounds): 1 x \$12,659 = \$12,659 Heat Exchanger Unit Replacement - HS Building (installed by District Buildings and Grounds): 1 unit x \$8,000 = \$8,000