

BUDGET NARRATIVE

LEA: Brasher Falls Central School District	FOR TITLE: ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time
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> \$228,845	High Dosage Tutoring Programs/Community Schools Model Programming Home to School Counselor – 1.0 FTE per year for 3 years = \$146,219 Tailored/Individualized Acceleration/Curriculum Aligned Enrichment Computer Science Teacher – 0.4 FTE per year for 3 years = \$58,488 High Dosage Tutoring Programs/Comprehensive After School Programming Credit Recovery Teachers – 0.15 FTE per year for 3 years = \$22,626 Tailored/Individualized Acceleration/Summer Learning and Enrichment Summer School Teacher for College Preparedness Course – 0.01 FTE per year for 3 years = \$1,512
Code 16 <i>Support Staff Salaries</i> \$225,734	Integrated Social Emotional Learning/Trauma Informed Practices School Resource Officer – Y1=0.5 FTE, Y2&Y3=1.0 FTE – to help students re-integrate to in person learning and provide DARE program (Drug Abuse Resistance Education) - \$155,000 Tailored/Individualized Acceleration/Curriculum Aligned Enrichment Teacher Aide for Liberty Partnership program – 0.56 FTE per year for 3 years = \$40,270 Summer Learning and Enrichment Registered Nurses for EL summer program – 0.10 FTE per year for 3 years = \$12,520 Registered Nurses for HS summer program – 0.10 FTE per year for 3 years = \$13,490 Summer school Teacher Aides – 4 positions at 0.476 FTE each for 1 year = \$4,454

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 40 <i>Purchased Services</i> \$157,086	<p>Integrated Social Emotional Learning DiMarco Consulting Group – group provides 4 leadership & team building events per year for MS students - \$4,000 per year x 3 years = \$12,000</p> <p>Curriculum Aligned Enrichment/Integrated Social Emotional Learning Hovercraft Projects – group works with different classes to design and build a hovercraft - \$4,000 per project – 8 projects over 3 years = \$32,000</p> <p>Tailored/Individualized Acceleration College application fees for low-income students - \$150 per student for up to 50 students over 3 years = \$7,000</p> <p>Curriculum Aligned Enrichment/Community Schools Model Programming Wilder Homestead Field Trips – interactive educational center & museum - 2 trips per year x 3 years = \$1,086</p> <p>High Dosage Tutoring Programs/Curriculum Aligned Enrichment/Integrated Social Emotional Learning Adaptive Technology training for students and staff to interact with SWD – 200 hours per year at \$175/hour for 3 years = \$105,000</p>
Code 45 <i>Supplies and Materials</i> \$83,404	<p>Curriculum Aligned Enrichment Mounteer writing program for Gr K – 4 @ \$38.65 each = \$155 Calkins writing units for Gr 1 & 2 – 4 @ \$256.93 each = \$1,028 Calkins writing units for Gr 3-6 – 9 @ \$102.13 each = \$918 Art Supplies: Sponges, clay, ceramic glaze, texturing tools, lead-free paint, nylon brushes, foam boards, stick erasers, aluminum rulers, paper tape, tempura sets – approximately 250 items over 3 years @ an average of \$12 each item = \$3,000 Vibraphone for music program – 1 @ \$5,361 Marimba for music program – 1 @ \$5,659 Mouthpieces to target intermediate to advanced level students for: clarinets, saxophones, trumpets, trombones, tubas – 34 pieces @ an average of \$119 each item = \$4,050 New science curriculum for Middle School - \$33,966 Calculator packs for algebra classes – 4 @ \$1,302.50 each = \$5,210 Calculator based Ranger 2 - \$90 Elementary Math curriculum (includes digital download and materials) - \$1,690</p> <p>Summer Learning and Enrichment/Integrated Social Emotional Learning Portable PA System for outdoor summer student performances (ties into summer drama program in the Summer 1% funding) - \$900</p> <p>Comprehensive After School/Curriculum Aligned Enrichment Digital Mixer to upgrade current soundboard for extracurricular music program - \$3,700 Dual Channel Wireless Microphones for extracurricular music and drama programs – 2 @ \$550 each = \$1,100 Curtain enhancements in auditorium for extracurricular music and drama programs – \$1,200</p>

	<p>Moving spotlight in auditorium for extracurricular music and drama programs – \$5,500</p> <p>Cross country skis for physical education program and adding to extracurricular outing club – 25 sets @ \$302.24/set = \$7,556</p> <p>Volleyball & Badminton poles and nets for physical education and adding to extended day programs – \$2,321</p>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i> \$167,843	<p>Social Security - \$34,775</p> <p>NYS Teachers' Retirement - \$22,428</p> <p>NYS Employees' Retirement - \$36,569</p> <p>Health Insurance - \$72,252</p> <p>Workers' Compensation - \$1,819</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i> \$120,000	<p>Summer Learning and Enrichment</p> <p>Summer program for 7th & 8th grade students to try various St. Lawrence-Lewis BOCES tech programs - \$400 per student for 100 students/year for 3 years = \$120,000</p>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	