

## BUDGET NARRATIVE

<b>LEA: Brasher Falls Central School District</b>	<b>FOR TITLE: ARP-ESSER 1% State-Level Reserve - Comprehensive After School</b>
<b>BEDSCODE: 510101040000</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> <b>\$13,200</b>	<b>Comprehensive After School Programming</b> Extended Day Teacher – 0.0416 FTE per year for 3 years for new 4 <sup>th</sup> grade program - \$6,600 Extended Day Teacher – 0.0416 FTE per year for 3 years - \$6,600
<b>Code 16</b> <i>Support Staff Salaries</i> <b>\$66,045</b>	<b>Comprehensive After School Programming</b> Extended Day Teacher Aide – 0.27 FTE per year for 3 years - \$20,468  Morning Program Aides – 5 positions of 0.12 FTE per year for 3 years = \$44,317  Bus driver costs for extended day field trips - \$17.50 per hour x 3 hours per trip – 8 trips per year x 3 years = \$1,260
<b>Code 40</b> <i>Purchased Services</i> <b>\$58,950</b>	<b>Comprehensive After School Programming/Curriculum Aligned Enrichment Activities</b> Recording License Fees for Music program to record and stream music – cost is \$200-\$2,000 per song - \$4,000 per year x 3 years = \$12,000 (aligns with music curriculum) Royalty Fees for musical productions – \$4,000 per year x 3 years = \$12,000 (aligns with music curriculum) Ski NY Program at Titus Mountain – \$100 per student for 88 students per year x 3 years = \$26,400 (aligns with physical education curriculum) Horizons program at Clarkson University – Connected to STEM and DEI - \$300 per student for 7 students per year x 3 years = \$6,300

	<b>Comprehensive After School Programming/Integrated Social Emotional Learning</b> Extended Day Field trips (Bowling, Indoor Turf use) - \$8-\$10 per student for 75 students x 3 years = \$2250
<b>Code 45</b> <i>Supplies and Materials</i> <b>\$21,087</b>	<b>Comprehensive After School Programming/Summer Learning and Enrichment</b> Costumes for drama performances – up to \$75 per costume for 25-30 costumes per year x 3 years = \$6,600 (for both school year and summer drama programs) Props and sets for drama performances - \$1,429 per year x 3 years = \$4,287 (for both school year and summer drama programs) <b>Comprehensive After School Programming/Curriculum Aligned Enrichment Activities</b> Greenhouse extracurricular program supplies – compost, fertilizer, seeds, netting, soil, containers, grow lights - \$3,400 per year x 3 years = \$10,200 (aligns with science curriculum)
<b>Code 46</b> <i>Travel Expenses</i>	

<b>Code 80</b> <i>Employee Benefits</i> <b>\$37,306</b>	Social Security - \$6,062 NYS Teachers' Retirement - \$2,468 NYS Employees' Retirement - \$8,757 Health Insurance - \$19,700 Workers' Compensation - \$319
<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>	