

BUDGET NARRATIVE

LEA: Brushton-Moira Central School District	FOR TITLE: ARP-ESSER LEA Base 90% Allocation
BEDSCODE: 161601040000	

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>	<ul style="list-style-type: none"> • <u>Activity #16-Elementary Reading & Math Intervention Teachers, Spanish Teacher and Teaching Assistants to provide targeted Intensive Tutoring for grades 7-12 students</u> <ul style="list-style-type: none"> ○ 1FTE Spanish Teacher-\$60,200(21/22), \$62,016(22/23),\$63,877(23/24) ○ 1 FTE-Elem Math Intervention Teacher-\$65,277(21/22), \$67,235(22/23), \$69,252(23/24) ○ 1 FTE Elementary Reading Intervention Teacher-\$54,106(23/24) ○ 3 FTE Teaching Assistants @ \$25,915 each (23/24)-\$77,745 ○ Tutoring and After Hour Support- Quarantined students – <ul style="list-style-type: none"> ▪ 10 teachers @1 hr per day for 180 days- \$54,000 per year – 3 years-\$162,000 • <u>Activity #9-Developing Basic and Enhanced Computer Skills, processes and procedures for students and in order to prepare and respond adequately to remote learning initiatives</u> <ul style="list-style-type: none"> ○ Computer Systems Information Teacher-\$55,000(21/22),\$56,650(22/23) \$58,350 • <u>Activity #15- Planning and Developing to address learning gaps and loss as well as summer learning and enrichment activities</u> <ul style="list-style-type: none"> ○ 70 teachers @3 days for 6 hours/day @\$30.32/hr-\$38,203(22/23), \$38,203(23/24), \$38,203 (24/25)
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> • Activity #19- As part of the district re-opening plan and to implement public health, CDC, NYSED and NYSDOH guidelines for operation of school faculties to maintain the health and safety of the students and staff, the district put in place several measures including: <ul style="list-style-type: none"> ○ An additional School RN to staff a separate health office for COVID symptomatic student and staff- <ul style="list-style-type: none"> ▪ 23-24 school year- 1FTE @ \$42,436 ○ Cleaner for expanded and increased cleaning protocols <ul style="list-style-type: none"> ▪ 23-24 1 FTE-\$24,465 ○ Custodian for sanitizing rooms and expanded/increased custodian duties <ul style="list-style-type: none"> ▪ 23-24- 1 FTE-\$31,002 • Activity #8-Outreach and Service delivery <ul style="list-style-type: none"> ○ Community School Outreach Coordinator-\$32,904 (21/22), \$33,891(22/23),\$34,908 (23/24)

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Code 40 <i>Purchased Services</i>	<ul style="list-style-type: none"> • Activity #14-<i>Providing mental health and supports to students and staff</i> <ul style="list-style-type: none"> ○ Motivational Speakers/Offerings for Staff-\$2,750(2021/22) and \$2,750(22/23)- (Growing Leaders) ○ Motivational Speaker/Assemblies for Students-\$2,750(21/22) and \$2,750(22/23) (Teen Truth) • Activity #9-<i>Developing and updating systems to better communicate with parents, students and staff during response efforts</i> <ul style="list-style-type: none"> ○ Website update-\$10,860—(Apptegy) • Activity #18-<i>Repairs to Improve the Indoor Air Quality in school facilities</i> <ul style="list-style-type: none"> ○ Exterior Door Replacement to replace 4 doors that have been identified as needing replacement to better regulate air quality-\$80,000 (Seaway Builders) • Activity #17-<i>Improvements to school facilities to reduce risk of virus transmission and exposure to health hazards as well as supporting student health needs</i> <ul style="list-style-type: none"> • Playground/Outdoor Learning Area- \$410,400-will allow for more outdoor play based learning while allowing for mask free time to develop social skills and also promote and support student physical, social and mental health which has been identified as need due to COVID limitations.- (Parkitects) • Outdoor Classrooms/Eating Areas-\$241,500- will allow additional areas for providing instruction outside as well as additional eating space in order to feed more students in a timely manner and allow them to have more mask free time due to being located outside. (Parkitects) • Walking/Fitness Trail-\$652,240- will allow school to connect to village sidewalks so that more students are able to walk to school versus riding school buses and therefore reducing the risk of exposure. The trail will also help promote and support student and staff physical, social and mental health which has been identified as need due to COVID limitations. (Barrett Paving)
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> • Activity #16- <i>Evidence based Activities for learning loss</i> <ul style="list-style-type: none"> ○ Do the Math Program Summer-workbooks and curriculum- 23-24 School year 46 students @107.37/student-\$4,939 • Activity # 11- PPE to include masks and items for cleaning building- \$30,000 (\$10,000 per year) – Masks for 750 students-\$11,250, Cleaner/disinfectant for 15 buses-\$4,500, and Cleaner/Disinfectant for 125 rooms- \$14,250
Code 46 <i>Travel Expenses</i>	

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Code 80 <i>Employee Benefits</i>	<p><i>These monies are needed to pay portions of Social Security, Retirement and Health Insurance benefits for program employees.</i></p> <p><i>Social Security Employee Benefits.- \$89,193</i> <i>Teacher Retirement Employee Benefits.- \$96,632</i> <i>Employee Retirement Employee Benefits-\$29,940</i> <i>Health Insurance Employee Benefits. - \$283,167</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<ul style="list-style-type: none"> •
Code 20 <i>Equipment</i>	