

BUDGET NARRATIVE

LEA: Brushton-Moira Central School District	FOR TITLE: Coronavirus Response and Relief Supplemental Appr. (CRRSA) Act-ESSER
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 #14- Teacher extension of services-</u> In order to comply with CDC and DOH regulations on social distancing- teachers provided lunch supervision in their rooms.- <ul style="list-style-type: none"> ○ 671 hours @ \$30/hr- \$20,130. • <u>Activity #11-Elementary Reading Intervention Teacher and Teaching Assistants to provide targeted Intensive Tutoring for grades 7-12 students</u> <ul style="list-style-type: none"> ○ 1 FTE Elementary Reading Intervention Teacher-(21/22)- \$51,000 ○ 4 FTE Teaching Assistants @ \$25,160 each (21/22)- \$100,640 ○ 1 FTE Teaching Assistant @25,160 (22/23)- \$25,160 • <u>Activity #10- Elementary Summer Enrichment Program</u> <ul style="list-style-type: none"> ○ 7 Teachers @ 6.5 hours/day for 30 days at \$45/hr-\$61,061 ○ 2 Teaching Assistants @6.5 hours/day for 30 day at \$17/hr-\$6,630 • <u>Activity #10-High School Summer Enrichment Program</u> <ul style="list-style-type: none"> ○ 3 Teachers @ 4 hours/day for 30 days @\$60/hr- \$21,600 • <u>Activity #9- Summer Counselor</u> <ul style="list-style-type: none"> ○ 1 Counselor for 3 days a week for 6 hours/day @\$50/hr-\$5,400 • <u>Activity #11- Planning and Developing for 21-22 School Year to address learning gaps and loss</u> <ul style="list-style-type: none"> ○ 80 teachers @3 days for 6 hours/day @\$30/hr-\$43,200
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> • <u>Activity #14- 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:</u> <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"> ▪ 20-21 school year- .22 FTE @ \$55,534- \$11,337 (Part of the year was paid with FEMA funding) ▪ 21-22 school year-1 FTE @\$40,000 ▪ 22-23 school year- 1FTE @41,800 ○ School Health Screeners were assigned to 2 specific entrances and took temperatures and screened all students and staff prior to entering the school <ul style="list-style-type: none"> ▪ 20-21 School year- 2,694 paid staff hours @ an avg of \$15.66/hr- \$42,201

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	<ul style="list-style-type: none"> ○ Bathroom and Hall Monitors were utilized as part of the school COVID plan to monitor bathrooms and halls and track students for contact tracing <ul style="list-style-type: none"> ▪ 20-21 School year- 2,400 staff hours @ avg. of \$15.72/hr- \$37,799 ○ Bus Attendants/Health Screeners- For any buses that did not already have a bus attendant due to a student IEP- an attendant was placed on the bus to take temperatures before students got on and also monitored for social distancing while on buses. <ul style="list-style-type: none"> ▪ 20-21 school year-4,200 staff hours @ avg of \$16.56/hr- \$69,570 ▪ 21-22 school year estimated 4,200 staff hours @\$17.76/hr- \$74,622 ○ Cleaner for expanded and increased cleaning protocols <ul style="list-style-type: none"> ▪ 20-21- 1 FTE- \$18,500 ▪ 21-22- 1 FTE-\$21,591 ▪ 22-23- 1 FTE-\$22,778 ○ Custodian for sanitizing rooms and expanded/increased custodian duties <ul style="list-style-type: none"> ▪ 20-21- 1 FTE-\$26,356 ▪ 21-22- 1 FTE-\$29,178 ▪ 22-23- 1FTE-\$30,522 ● Activity #10-Summer Enrichment Programs <ul style="list-style-type: none"> ○ Teacher Aides for Elementary Summer Program- 4 FTEs @\$15/ hr. for 6 hours/day for 30 days- \$11,700 ○ Summer Cleaner- 1 FTE for 8 hours/day for 45 days- \$5,400
Code 40 Purchased Services	<ul style="list-style-type: none"> ●
Code 45 Supplies and Materials	<ul style="list-style-type: none"> ● Activity #10- Summer Enrichment <ul style="list-style-type: none"> ○ Estimated 100 students K-8 @ \$77/ per student- \$7,715 ● Activity #11- Evidence based Activities for learning loss <ul style="list-style-type: none"> ○ Do the Math Program- Start up costs for 80 students @\$243/student- \$19,423 ○ Do the Math Program- 22-23 School year 80 students @106.25/student-\$8,500 ○ Math Listening to Learn- \$657 ○ Brain Camp School Subscription-\$495 ● Activity # 6- Supplies and items for cleaning building- \$2,725 for the summer programs

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<i>Code 46</i> <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.- \$62,590</i> <i>Teacher Retirement Employee Benefits.- \$33,990</i> <i>Employee Retirement Employee Benefits-\$82,657</i> <i>Health Insurance Employee Benefits. - \$332,357</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<ul style="list-style-type: none"> • Activity #8- Educational Technology <ul style="list-style-type: none"> ○ Cleartouch Devices with stands for use by teaching assistants for targeted intensive learning sessions- <ul style="list-style-type: none"> ▪ 2 @ a cost of \$6307.50 each- \$12,615