

BUDGET NARRATIVE

LEA: Harrisville Central School District	ARP ACT - ESSER 3 Funding
BEDSCODE: 230301040000	

**** 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> \$249,065	<p>Addressing the academic impact of lost instructional time among an LEA's students...</p> <p>2023-24 1.0 FTE (\$46,000) English Teacher \$46,000 1.0 FTE (\$47,265) Math Teacher \$47,265 1.0 FTE (\$47,800) Social Studies Teacher \$47,800 Stipends for quarterly Data Chats with Instructional Coach: 80 x \$100 = \$8,000</p> <p>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,..</p> <p>2022-23 Summer School Teacher Stipends Pre-K to 6th grade: 4 x \$5,000 = \$20,000 Summer School Teaching Assistants Pre-K to 6th Grade: 2 x \$2,000 = \$4,000 Summer School Teacher Grades 6-8: 5 x \$5,000 = \$25,000 Summer School Teaching Assistants Grades 6-8: 1 x \$2,000 = \$2,000</p> <p>2021-22 Summer School Teacher Stipends Pre-K to 6th grade: 4 x \$3,000 = \$12,000 Summer School Teaching Assistants Pre-K to 6th Grade: 2 x \$1,500 = \$3,000 Summer School Teacher Grades 6-8: 5 x \$3,000 = \$15,000 Summer School Teaching Assistants Grades 6-8: 1 x \$1,500 = \$1,500 Robotics Club stipend: 1 x \$7,500 = \$7,500 After School Sensory Room Stipends: 2 x \$5,000 = \$10,000</p>
Code 16 <i>Support Staff Salaries</i> \$108,932	<p>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs</p>

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	<p>2023-24 1.0 FTE (\$29,466) Cleaner \$29,466 1.0 FTE (\$29,466) Cleaner \$29,466 1.0 FTE (\$50,000) Nurse \$50,000</p>
<p>Code 40 <i>Purchased Services</i> \$55,632</p>	<p>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <p>Branding in the Building (Sports Graphic Inc.) \$15,632 Sports Graphic Inc (website: sportsgraphicsinc.com) \$100 per hour x 4 crew members x ~40 hours = \$15,632</p> <p>Administrative Leadership Training (AASA): 2 registration fees \$6,000</p> <p>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,..</p> <p>Hover Craft Project (build a hover craft, car, and air plane) 3 projects x \$4,000 = \$12,000</p> <p>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <p>New Reading Program Professional Development Conference Fee: Provider – Best Reading Practice McGraw Hill Reading \$500 x 10 teachers x 3 years = \$15,000</p> <p>Author Visits: Provider - Scholastic 4 x \$1,500 = \$6,000</p> <p>Social Emotional Learning Professional Development: Provider – CPSEL 10 registration fees x \$100 = \$1,000</p>
<p>Code 45 <i>Supplies and Materials</i> \$360,111</p>	<p>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <p><u>Music Instruments:</u> Steel Drums (SKU# 1062): 9 sets of 6 drums x ~\$3,039 = \$27,350 Trumpets: 5 x \$466 = \$2,330 Clarinets: 5 x \$344 = \$1,720 Digital Pianos: 2 x \$4,000 = \$8,000 Saxophones: 3 x \$818 = \$2,454 Timpani (Model # YAM-TP7302CL): 4 x ~\$4,473 = \$17,890 Promethean Boards: 4 x \$1,250 = \$5,000</p>

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	<p>Music Lab system: 8 x \$400 = \$3,200 Music Supplies (student set of books): 3 years x 30 students x \$90.30 each set of books = \$8,127</p> <p>Addressing the academic impact of lost instructional time among an LEA's students.</p> <p>The McGraw Hill Reading kits include teacher manuals, student anthologies, trade books, and differentiated (low-middle-high) leveled books for small group support.</p> <p><u>Reading Program:</u> McGraw Hill Reading Program K-6 K Materials: 39 x ~\$237 = \$9,261 McGraw Hill Reading Program K-6 1st Materials: 56 x \$178.25 = \$9,982 McGraw Hill Reading Program K-6 2nd Materials: 44 x \$158.50 = \$6,974 McGraw Hill Reading Program K-6 3rd Materials: 44 x \$144.45 = \$6,356 McGraw Hill Reading Program K-6 4th Materials: 44 x \$162.45 = \$7,148 McGraw Hill Reading Program K-6 5th Materials: 54 x \$165.28 = \$8,925 Author visit books for students: 150 x \$15 = \$2,250 Art Supplies: 55 craft kits (seasonal/holiday kits which include craft activities, glue, glitter, scissors, stickers, popsicle sticks, small easel etc.) x \$337.76 = \$18,577</p> <p>Purchasing educational technology (including hardware, software, and connectivity) for students..</p> <p>Chromebooks: 200 x \$400 = \$80,000 Mac Books: 10 x \$699 = \$6,990</p> <p>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</p> <p>Positivity Project (K-4): 5 grade levels x \$600 per grade level = \$3,000</p> <p>Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.</p> <p>PPE Masks: 1,250 packages x \$16 per package = \$20,000 Portable Ultraviolet Lights: 4 x \$1,400 = \$5,600 Cafeteria Tables: 5 x \$3,235 = \$16,177</p> <p>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,...</p> <p>Robotics interactive kits: 2 years x 50 students x \$50 = \$5,000</p>

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	<p>Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.</p> <p>Grand Slam Safety Fencing Replace Softball Fence for safety: 350 feet x ~\$79.43 per foot = \$27,800 Replace Baseball Fence for safety: 544 feet x ~\$91.91 per foot = \$50,000</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> \$73,074	SS: \$15,300 TRS: \$13,443 ERS: \$8,486 Health Insurance: \$34,881 W/C: \$964
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$27,353	<p>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA... AAC- Non-Verbal Communicator: 1 x \$10,000 = \$10,000</p> <p>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools. Auditorium Sound System with Speakers, Microphone (wireless), Bluetooth, Adjustable Coverage Patterns, Subwoofers, etc.: 1 x \$17,353 = \$17,353</p>

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