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| **LEA: Forestville Central School District** | **FOR TITLE: ARP-ESSER 90%** |
| **BEDSCODE: 061503040000** | |

**BUDGET NARRATIVE**

**\*\* 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)*** |
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| ***Code 15***  *Professional Salaries* | Addressing the academic impact of lost instructional time among an LEA's students.  *In order to address learning loss and to assist students with disabilities the District is re-hiring positions that had to be cut due to budget restraints and financial stress put on the district from the pandemic. The District is also creating new positions necessary to allow for class sizes to safely social distance in person and make sure each student is getting the additional care and education needed during and after COVID-19. Hiring of educators ensures the District can address the unique needs of students with disabilities and address learning loss related directly to the pandemic. This means students can safely socially distance and maintain their level of contact with educators so the District can assess academic progress and meet student needs.*  *Elementary Teacher – Year 3 FTE 1.0 X $47,133 = $47,133*  *Special Education Teacher – Year 3 FTE 1.0 X $47,133 = $47,133*  *Behavioral Interaction Teacher – Year1 FTE 1.0 X $45,535 = $45,535* |
| ***Code 16***  *Support Staff Salaries* | Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs.  *In order to develop and implement throughout the District we have added several positions. We have a full-time secretary position to help with filling positions when employees test positive for COVID. This position also ensures students walk through the temperature scanners when coming into school, and helps monitor the hallways and doorways for social distancing. We have also added a stipend for our contract tracers in each building, for a total of two. We also hired a mechanic helper to ensure the buses can properly and safely transport students for in-person instruction. This position also helps keep the buses clean and sanitary during each run. We have an additional floater/monitor to help enforce social distancing during the lunch period and throughout the hallways. In order to ensure students are wearing their masks appropriately, maintaining the proper distance, and sanitizing desks between each lunch period, this position was necessary. We have had to add a full time cleaner to focus on keeping classrooms and building facilities sanitized and disinfected routinely. Several cafeteria positions were added at reduced hours. These employees are prepacking food, making bags for students, and preparing the lunch carts. We have eliminated the serving line in order to prevent any possible spread of COVID and a point of contact.*  *Positions and pay as per FS-10.* |
| ***Code 40***  *Purchased Services* | Coordinating preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.  *The District has contracted with the Chautauqua County Sheriff’s Office to provide a School Resource Officer to the District. This allows the students to feel safe and comfortable after struggling with the impact of the pandemic. It also allows the District to coordinate and prepare efforts with the local police in case of emergency and pandemic response.*  *The following Items are to help implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) on reopening and operating schools to effectively maintain the health and safety of students, educators, and other staff.*  Addressing the academic impact of lost instructional time among an LEA's students.  Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.  Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.  *1 – Installation, Programming, Training, 1st Year Support $4,600*  *1 – Installation, Programming $1,409* |
| ***Code 45***  *Supplies and Materials* | Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.  Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.  *The District will utilize additional fans throughout the school to ensure proper air flow and air quality to help mitigate and prevent the spread of COVID.*  *In addition, throughout the next 3 years the District will continue to supply the maintenance department with cleaning solutions, gloves, masks, sanitizers, towels, and whatever else necessary to mitigate and prevent the spread of COVID 19.*  Addressing the academic impact of lost instructional time among an LEA's students.  Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.  Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.  *The following items are requested as educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities, and aid in addressing learning loss.*  *50 – Document Camera and Cable $465 X 50 = $23,250  Hovercam Duo Part # HCD  Pearstone 15’ HDMI Cable Part # HDA-115*  *The following Items are to help implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) on reopening and operating schools to effectively maintain the health and safety of students, educators, and other staff.*  *Upgrade/Replace Non-Working Door Intercoms and Door Access Controls*  *2 - Aiphone IX-DV IX Series 2 IP Video Door Station $1,010 X 2 = $2,020  2 - Aiphone IX-MV7-B IX Series 2 IP Video Master Station $1,219 X 2 = $2,438  2 - Aiphone IX-SOFT IX Series PC Master Station Software $1,117 X 2 = $2,234  1 - Avigilon AC-APP-16R-ENT2-6 Enterprise Web-Based PACS Hardware Appliance $3,309  1 - AC-SW-LIC-LDAP-6-P ACM Collaboration Software License for LDAP $2,257*    *Install Door Access Control on Student Parking Lot Doors*  *1 – Avigilon AC-MER-CONT-LP1501 1-Door Intelligent Controller $620  1 – Bosch DS160 Passive Infrared REX $78  1 – Door Electronic Lock, Strike Plate, Misc Hardware, Contacts $776*  *In addition the District has purchased new desks for students. The old desks were very hard to clean and needed to be replaced in order to safely prevent and mitigate COVID risks. These desks are cleaner and sanitized and allow a safe learning environment.*  *Lastly, the students are using a new laser engraving machine to help promote a strong education in trades. This also allows the students to complete projects and help the District promote safe COVID protocols and best practices. This lowers the District cost of COVID material, while also allowing the students to engage in technology projects during in-person classes.* |
| ***Code 46***  *Travel Expenses* |  |

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| ***CODE/***  ***BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY*  *(as it relates to the program narrative for this title)* |
| ***Code 80***  *Employee Benefits* | Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs.  Addressing the academic impact of lost instructional time among an LEA's students.  *Benefits tie directly to the educators listed above in order to address class sizes and social distancing during the COVID-19 era. The District is committed to ensuring students have access to instruction as students transition back in-person due to COVID-19. In addition, if COVID-19 forces distance learning, the District will have a full staff of educators to make sure students do not have a drop in education or access to an educator due to the pandemic.*  *FICA 7.65% =$36,815*  *Teachers Retirement System 11% = $15,533*  *Health Insurance = $12,000*  *Workers Comp = $2,000* |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* | 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.  *The District did a minor renovation of the elementary girls bathroom. The renovation will allow students to properly social distance and feel more comfortable using the bathroom. Only one student could use the bathroom prior to the renovation and now we can safely have two students. This also made the bathroom easier to clean and maintain in order to prevent and mitigate and spread of COVID. The District will also complete improvements to the high school hallway. The tile is very old and difficult to clean and sanitize, this will be replaced with new tile that we can safely disinfect and sanitize.* |
| ***Code 20***  *Equipment* |  |