|  |  |
| --- | --- |
| **LEA: Forestville Central School District** | **FOR TITLE: ARP-ESSER 5% LEARNING LOSS** |
| **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)*** |
| --- | --- |
| ***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*  *School Counselor – Year 2 FTE 1.0 X $47,356 = $47,356*  *School Counselor – Year 3 FTE 1.0 X $49,018 = $49,018*  *Math AIS – Year1 FTE 1.0 X $47,133 = $47,133*  *Behavioral Inter Spec – Year1 FTE 1.0 X $45,535 = $45,535* |
| ***Code 16***  *Support Staff Salaries* | Addressing the academic impact of lost instructional time among an LEA's students.  *In order to maximize in person instruction and also seamlessly provide the same education to remote students the District has hired a Technology Assistant. This position will help ensure students have access to all the technology and systems they need to ensure maximum instructional time. Transitioning from the pandemic has forced the District into a very heavy need for technology and systems in place for students both in classrooms and remotely to help them succeed.*  *The assistant is essential to implementing and maintaining the program. The program is heavily technology based and will not be able to operate successfully without the support of a technology assistant to help the educator and student interaction. Interruptions or failures in technology will result in a decrease in effectiveness of the program. This position will work directly with the educators and students in the evidence-based program.*  *Technology Assistant FTE 0.68 X $47,522 = $32,315* |
| ***Code 40***  *Purchased Services* | 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.*  *Electrical Upgrades/Access = $6,196* |
| ***Code 45***  *Supplies and Materials* | 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. All of the following equipment will be used directly in the program by students. Allowing students better access to technology and the ability to use technology to interact with their teachers is a key part of combating learning loss in the evidence-based program. All supplies and materials will be used directly in the program to enhance the learning experience and courses designed by the teachers.*   |  |  |  |  | | --- | --- | --- | --- | | Interactive 75” LCD Panel | 50.00 | $1,899.00 | $94,950 | | Laptops for Science and STEM Labs | 10.00 | $1,262.66 | $12,627 | | Dell Precision Tower | 6.00 | $3,500.00 | $21,000 | | Comprehensive Physics Kit EP3 | 4.00 | $1,999.00 | $7,996 | | Teacher resources/etexts | 1.00 | $1,601.00 | $1,601 | |
| ***Code 46***  *Travel Expenses* |  |

|  |  |
| --- | --- |
| ***CODE/***  ***BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY*  *(as it relates to the program narrative for this title)* |
| ***Code 80***  *Employee Benefits* | Addressing the academic impact of lost instructional time among an LEA's students.  *Benefits tie directly to the educators listed above 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% =$19,597*  *Teachers Retirement System 10% = $24,073*  *Employees Retirement System = $3,000*  *Health Insurance = $38,466*  *Workers Comp = $2,000* |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |