

LEA: Berne-Knox-Westerlo CSD	FOR TITLE: CRRSA Act- ESSER2= Amended
BEDSCODE: 010201040000	

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	<p>The expenditure of funds in this category represents a two year allocation for the following:</p> <ol style="list-style-type: none"> 1. Funding will be utilized to support professional salaries for a school counselor, social worker, and psychologist as a means to be responsive to the mental health and social/emotional needs of students due to the pandemic. 50,000 x 3 positions x 2 years = \$300,000 2. Funding in the category will also be used to fund a position assigned to establish a grades 5-12 College and Career Readiness program. The two year assignment will advance the development of recently created stand alone programs by identifying key college and career awareness principles, align the key principles by grade level in a scaffolded manner, create embedded learning activities within the curriculum, and fully articulate the curriculum to allow students to grasp the relevance of coursework to post-high school plans. The assignment will also result in a digital platform allowing for the creation of individual digital portfolios of each student's work from grades 5-12. 90,000 x 1 position x 2 years = \$180,000 <p>Anticipated total expense for the programs in this category, over two years, is a total of \$480,000</p>
Code 16 Support Staff Salaries	

<p>Code 40 <i>Purchased Services</i></p>	<p><i>Expenses in this category will include labor and materials costs to install a primary grade level playground equipment to be used as a tool to support loss of learning in the area of social/emotional skill development among our PK-grade 2 students. The facility can be used to intentionally design social interactions for our youngest students, many of which come from economically disadvantaged situations and have significant gaps in social development that have been exacerbated by the pandemic. The playground will be manufactured in segments off-site, each to be delivered to the school for assembly by the local vendor of the product. The set includes low level slides, spring riders, low level climbing stations, decking, a bridge, swings, a balance beam, and a motor skills panel. (Labor- \$26,711; Materials- \$64,502; Total- \$91,213)</i></p> <p><i>Other expenses in this category include labor and materials cost for replacement of the fueling station at our transportation facility. The system is nearly thirty years old and near the end of the 2020-21 school year, the system failed. With several weeks remaining to transport students, the District was forced to replace the system. The replacement included removal of the failed system and existing underground fuel lines from storage tanks to the location of the fueling station, installing a new fuel pump, new underground fuel lines, and wiring necessary for proper operation. Replacement was necessary for continued uninterrupted transportation service for students. Transportation of students in a rural community is critical to their access to public education, leading to their healthy social, emotional, and academic development. We expect the new system to have a similar life span to that of the previous system. (Labor- \$15,707; Materials- \$19,872; Total- \$35,579)</i></p> <p><i>Total for category- \$126,792</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	
<p>Code 46 <i>Travel Expenses</i></p>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	<i>Costs in this category will include portions of NYSTRS contribution and health insurance for the professional salaries listed above</i> <i>Total for category- \$65,907</i>
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	