

BUDGET NARRATIVE

LEA: Fort Plain Central School	FOR TITLE: ARP ESSER Funding
BEDSCODE: 27070104	

**** 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> Total: \$1,635,000	<p><i>The American Rescue Plan Act is targeted to retain faculty as well as add staff to maintain a high level of educational offerings for our students, additional assistance for students with disabilities, as well as health and safety services. For the ESSER funding, this includes a Ed Tech Specialist, additional Credit Recovery (APEX) classroom, and enhanced supports. We are also addressing mental health challenges, so this amount includes counselors and psychologists as well.</i></p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="padding: 2px;">The above marked with ** address learning loss</td> </tr> <tr> <td style="padding: 2px;">The amount listed/estimated is \$1,230,000 or \$410,000 per year</td> </tr> <tr> <td style="padding: 2px;">This exceeds the required 20% of \$847,018 and \$282,340 per year</td> </tr> </table>	The above marked with ** address learning loss	The amount listed/estimated is \$1,230,000 or \$410,000 per year	This exceeds the required 20% of \$847,018 and \$282,340 per year
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Code 16 <i>Support Staff Salaries</i> Total: \$304,064	<p><i>We are adding classroom aide and co-teach support in some classrooms to assist teachers with classroom needs. This also includes After School Program and Summer Enrichment to address learning loss. We are also adding a cleaner to our staff to keep up with cleanliness and COVID guidelines.</i></p>			
Code 40 <i>Purchased Services</i> \$250,000	<p><i>We plan to have a number of programs that will address mental health, healthy life choices and physical health issues. We are adding a Tele-Med program. We are targeting professional development for our faculty in order to assist in new regulations and protocols for learning and health supports.</i></p>			
Code 45 <i>Supplies and Materials</i> Total: \$113,695	<p><i>We plan to provide Chromebooks (Dell, Inc.) to students to facilitate learning in a variety of situations including in-person and remote instruction. We also are procuring related supplies and materials through various vendors to facilitate and enhance the learning environment and health and safety (PPE-Century Linen) We plan to purchase through state contract from Global/Hummel's</i></p>			

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	<p><i>Office Plus a number of supplies and furniture to assist and compliment learning in a variety of areas.</i></p> <p><i>We are also rebuilding our music department and \$10,000 of this will be for the replacement of musical instruments (trumpets, flutes, clarinets, saxaphones) through Big Apple Music.</i></p>
Code 46	

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Code 80 <i>Employee Benefits</i> Total: \$1,433,428	<i>The associated FICA/Med, Retirement System, and health insurance benefits cost of the faculty and staff funded through this grant is detailed here.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i> \$25,776	<i>We plan to enter into a coser arrangement through our Capital Region BOCES to procure the HALO system to monitor and prevent vape usage as part of a focus on health, safety, and positive life choices. The amount includes year one for the units and co-ser costs, along with the year 2 and year 3 co-ser commitment for this program. The cost per bathroom (8) is approximately \$2100. We have three floors in our high school and locker rooms and there are units placed throughout, serving 385 students.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> Total: \$473,125	<p><i>We plan to purchase and replace SmartBoards to facilitate learning in our classrooms. We are also adding a number of Promethean Screens. We plan to use the vendors Tequipment and CDW-G for governmental purchases.</i></p> <p><i>Our Fitness Center currently cannot be used due to obsolete and out-of-service units. Our plan is to upgrade and replace so that once again we can focus on health and well-being for our students, staff, and community.</i></p>