

BUDGET NARRATIVE

LEA: Harpursville Central School District	FOR TITLE: American Rescue Plan—5% State Level Reserves—Addressing the Impact of Lost Instructional Time
BEDSCODE: 030501040000	

**** 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>	<p><i>\$310,000 Total</i></p> <p><i>200,000 for Intervention teachers in ELA and Math—1 ELA position and 1 Math position for Elementary for 22-23 & 23-24, 1 ELA pos. and 1 Math pos. for 22-23 & 23-24. These positions will address learning loss in both schools for all students who qualify with continued assessment data collection.</i></p> <p><i>110,000 for Mental Health Counselor positions to support students who are identified with mental health needs, aiding w/implementation of Character Strong, and Restorative Practices.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><i>\$98, 200 Total</i></p> <p><i>10,000 Character Strong subscription PK-12 (2nd yr. 22-23). Character Education program to support the mental health and social emotional learning for students.</i></p> <p><i>75,000 Paper—online tutoring service at 25,000 per/yr. for three , (21-22, 22-23, 23-24).</i></p> <p><i>13, 200</i></p> <p><i>Solution Tree Associate—2 on site visits to support the acceleration work of Professional Learning Communities that will collect and analyze student data used to identify students needing extra academic and mental health support and track their progress.</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 45</i> <i>Supplies and Materials</i>	<i>\$18,400</i> <i>Supplies and materials for ELA and Math intervention. See attached list.</i>
<i>Code 46</i> <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	\$72,950 <i>Employee benefits for:</i> <i>1 ELA and 1 math intervention teacher for the elementary school</i> <i>1 ELA and 1 math intervention teacher for the Jr. Sr. High School</i> <i>1 Mental Health Counselor for the elementary school</i> <i>1 Mental Health Counselor for the Jr. Sr. High School</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	