

BUDGET NARRATIVE

LEA: Harrisville Central School District	FOR TITLE: Impact of Lost Instruction
BEDSCODE: 230301040000	

**** 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 \$166,000	<p>Addressing the academic impact of lost instructional time among the LEA's students...</p> <p>2022-23</p> <p>1.0 FTE (\$80,000) Curriculum Coordinator and Instruction Stipends for 2 counselors and 1 teacher to be trained in Mind Up: 3 X \$2,000 = \$6,000</p> <p>2023-24</p> <p>1.0 FTE (\$80,000) Curriculum Coordinator and Instruction</p>
Code 16 Support Staff Salaries	
Code 40 Purchased Services \$149,250	<p>Providing much needed Social and Emotional Learning due to the effects of COVID-19</p> <p>2021-2022</p> <p>Character Education Presenters (Jared Campbell) 2 presenters X \$5,000 = \$10,000</p> <p>Providing much needed Social and Emotional Learning due to the effects of COVID-19 by taking Seniors to different field trips on their Senior Trip</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Virginia Aquarium: 30 kids X \$30 = \$900 Ropes Course and Virginia Aquarium: 30 kids X \$65 = \$1,950 Spirit of Norfolk Cruise to view historic Naval Ships: 30 kids X \$165 = \$4,950 Busch Gardens: 30 kids X \$65 = \$1,950</p> <p><i>Providing an opportunity for impoverished kids to get Tailored/Individualized Acceleration by paying for Dual Enrollment Courses...</i></p> <p>Dual enrollment fees (North Country Community College/Hudson Valley): 60 kids X \$500 = \$30,000</p> <p>2022-23</p> <p>Character Education Presenters (Jared Campbell): 2 presenters X \$5,000 = \$10,000</p> <p>Virginia Aquarium: 30 kids X \$30 = \$900 Ropes Course and Virginia Aquarium: 30 kids X \$65 = \$1,950 Spirit of Norfolk Cruise to view historic Naval Ships: 30 kids X \$165 = \$4,950 Busch Gardens: 30 kids X \$65 = \$1,950</p> <p>Dual enrollment fees (North Country Community College/Hudson Valley): 60 kids X \$500 = \$30,000</p> <p>2023-24</p> <p>Character Education Presenters (Jared Campbell): 2 presenters X \$5,000 = \$10,000</p> <p>Virginia Aquarium: 30 kids X \$30 = \$900 Ropes Course and Virginia Aquarium: 30 kids X \$65 = \$1,950 Spirit of Norfolk Cruise to view historic Naval Ships: 30 kids X \$165 = \$4,950 Busch Gardens: 30 kids X \$65 = \$1,950</p> <p>Dual enrollment fees (North Country Community College/Hudson Valley): 60 kids X \$500 = \$30,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 45 <i>Supplies and Materials</i> \$144,746</p>	<p><i>Providing the teaching staff with the resources needed to address the growing social/emotional needs of the students due to COVID-19</i></p> <p>2021-22</p> <p>Culture for Kindness Curriculum 4 grade levels X \$250 = \$1,000 SEL Library added to the LEA’s current Library 200 books X \$25 = \$5,000 PATHS – Emozi (SEL Curriculum) 10 X \$599 = \$5,990 Second Step Program (K-8) Character Ed Curriculum 9 grade levels X ~\$815.78= \$7,342</p> <p><i>Providing those non-traditional students with social/emotional support and college scholarship opportunities these students would not otherwise have...</i></p> <p><i>eSports</i></p> <p>Hi resolution PC 20 X \$2,500 = \$50,000 Headsets 20 X \$50 = \$1,000 Computer Tables 10 X \$200 = \$2,000 Gaming Chairs 20 X \$200 = \$4,000</p> <p><i>Providing the teaching staff with the resources necessary to fill the learning loss due to COVID-19</i></p> <p>Interactive Promethean Whiteboards 10 X \$2,146.90 = \$21,469</p> <p><i>Providing the teaching staff with the necessary resources to provide the students with appropriate curriculum aligned enrichment activities...</i></p> <p>Board Works Education Curriculum web-based platform (PreK-12) 25 X \$758.60 = \$18,965</p> <p>2022-23</p> <p>Culture for Kindness Curriculum 4 grade levels X \$250 = \$1,000 SEL Library added to the LEA’s current Library 200 books X \$25 = \$5,000 PATHS – Emozi (SEL Curriculum) 10 X \$599 = \$5,990</p> <p><i>Providing the teaching staff with the necessary resources to provide the students with appropriate curriculum aligned enrichment activities...</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Boardworks Education Curriculum license renewal = \$2,000</p> <p>2023-24</p> <p>Culture for Kindness Curriculum 4 grade levels X \$250 = \$1,000 SEL Library added to the LEA's current Library 200 books X \$25 = \$5,000 PATHS – Emozi (SEL Curriculum) 10 X \$599 = \$5,990</p> <p><i>Providing the teaching staff with the necessary resources to provide the students with appropriate curriculum aligned enrichment activities...</i></p> <p>Boardworks Education Curriculum license renewal = \$2,000</p>
<p>Code 46 <i>Travel Expenses</i></p>	

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> \$40,000	<i>TRS: \$7,000</i> <i>SS: \$7,000</i> <i>Health Insurance: \$26,000</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	