

BUDGET NARRATIVE

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| LEA: Harpursville CSD | FOR TITLE: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act |
| 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) |
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| Code 15 <i>Professional Salaries</i> | <i>We will be using ESSER 2 funds to support activities that are necessary to maintain the operation and continuity of services in the district and continuing to employ existing staff of the district. In doing this, we will be using ESSER funds to pay salaries for two teachers to become teacher leaders in the respective areas of Math and ELA. This will allow us to meet the educational needs as a result of COVID-19. We will also be hiring to people to cover the empty positions of those teachers while on special assignment. We also plan to hire a Phycologist to help provide mental heath services and support. We also plan to use some of the funds to pay for teacher's professional development as well as work in our summer program.</i> |
| Code 16 <i>Support Staff Salaries</i> | <i>We are looking to have our salaries for our bus drivers paid for the period of May 8 to June 30, 2020. We are also looking to provide some aide services to some of our students for our summer programs.</i> |
| Code 40 <i>Purchased Services</i> | <i>We are looking to provide a lot of professional development to help prepare our staff with addressing learning loss in our district. This includes a lot of onsite work with Solution Tree to provide coaching, leadership training, RTI and PLC guidance as well. We also are looking to continue working with Guilderland Central School with the development of our Reading Recovery Program.</i> |
| Code 45 <i>Supplies and Materials</i> | <i>We will be purchasing a large amount of instructional technology to help improve the learning quality and experience. The improved technology will also help over the long term if we were to have any additional COVID related shutdowns or other long-term shutdowns in the future. We also plan to purchase</i> |

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| | <i>resource for reading recovery, attached and for Benchmarking PK-8 which is also attached.</i> |
| Code 46 <i>Travel Expenses</i> | <i>Hotel and per diem for the related Lesley University professional development work that was mentioned above.</i> |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
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| Code 80 <i>Employee Benefits</i> | <i>We will be using ESSER 2 funds to support activities that are necessary to maintain the operation and continuity of services in the district and continuing to employ existing staff of the district. In doing this, we will be using ESSER 2 funds to pay for ERS costs, NYSTRS costs, health insurance and Social Security costs for two high school and two elementary school teachers. This will allow us to meet the educational needs as a result of COVID-19.</i> |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | |