

## BUDGET NARRATIVE

<b>LEA: Barker Central School District</b>	<b>FOR TITLE: ARP-ESSER Application: Part 2</b>
<b>BEDSCODE: 40130104000</b>	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
<b>Code 15</b> <i>Professional Salaries</i>	AIS Reading	1.00	\$47,161	\$47,161
	HS AIS Math	1.00	\$45,718	\$45,718
	ES AIS Math	1.00	\$68,678	\$68,678
	School Psychologist	1.00	\$37,768	\$47,451
	1:1 Aide	2.00	\$17,532	\$35,064
	Professional Development Pay in hours	419.00	\$31	\$13,000
<b>Code 16</b> <i>Support Staff Salaries</i>				
<b>Code 40</b> <i>Purchased Services</i>	<p><b>\$10,000</b> Costs associated with refurbishing the school playground to make it safe for students. This playground is used during recess and, during COVID-19, for physical education classes. The playground is wooden and is difficult to clean and sanitize. These costs would include site demo and selected equipment demo. As well as earthwork, grass and seeding.</p> <p><b>\$10,000</b> Costs associated with driveway repair for parent drop off/pick up. Since less students are riding the bus during the COVID-19 pandemic, more parents are driving their children to and from school. This was never a problem before so it was not a concern. Now, however, there are safety issues. Fixing and changing the driveway entrance will alleviate these safety concerns.</p> <p><b>\$2,115.32</b> Costs associated with freight for music chairs and music chair holders.</p>			

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	<p><b>\$15,000</b> Costs associated with accessibility improvements to the playground including improved impact rating, excavation of existing material, new 12" sub-base and rubber impact.</p> <p><b>\$125,000</b> Costs associated with resurfacing the 8,500 square foot playground</p> <p><b>\$70,000</b> Costs associated with new playground equipment that includes better inclusivity and accessibility. It also upgrades safely compliance of existing equipment to reduce costs.</p> <p><b>\$10,000</b> Costs associated with additional perimeter fencing</p> <p><b>\$35,000</b> Costs associated with restoration of existing playground equipment</p> <p><b>\$35,000</b> Incidental costs associated with fixing the playground</p> <p><b>\$10,000</b> Costs associated with sidewalk repair for the driveway repair.</p> <p><b>\$20,000</b> Costs associated with paving the driveway</p> <p><b>\$5,000</b> Costs associated with stripping for the driveway</p> <p><b>\$5,000</b> Incidental costs associated with fixing the driveway</p> <p><b>\$28,900</b> Costs associated with Day Automation technical services. This is a SED energy improvement project to work on HVAC and other things. This will help keep students in school and safe from COVID. These costs are additional costs to the initial proposal.</p> <p><b>22,903</b> Costs associated with Day Automation subcontractor fees.</p> <p><b>\$2,299</b> Costs associated with installing fitness equipment into the weight room.</p> <p>* Does not involve construction for anything listed in this code</p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><b>\$9,500</b> Costs associated with new music chairs needed to provide music programing while maintaining social distancing.</p> <p><b>\$2,252</b> Costs associated with storage carts for the new music chairs.</p> <p><b>\$2,062</b> Costs associated with a new saxophone. This will enable students to have their own saxophone to use instead of having to share and clean the instrument between students.</p> <p><b>\$2,816</b> Costs associated with a new tuba. This will enable students to have their own saxophone to use instead of having to share and clean the instrument between students.</p>

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	<p><b>\$6,000</b> Costs associated with Sound field devices used to help special education students hear instruction more clearly. These devices amplify the teacher's voice and minimize background noise.</p> <p><b>\$8,000</b> Costs associated with radios/walkie talkies that will allow school personnel easier methods of communication. This will help with cleaning protocols within the buildings as well as help ease the facilitation of emergencies.</p> <p><b>\$21,000</b> Costs associate with K-5<sup>th</sup> grade mathematics workbooks, enabling each student to have their own consumable and not have to share.</p> <p><b>\$20,000</b> Costs associate with K-4<sup>th</sup> grade literacy workbooks, enabling each student to have their own consumable and not have to share.</p> <p><b>\$5,000</b> Costs associated with consumable science supplies. This will allow each student to have their own supplies and reduce the amount of sharing necessary during COVID-19.</p> <p><b>\$16,413</b> Costs associated with online subscriptions for math and literacy activities. This will allow students to learn while remote. This includes K-4<sup>th</sup> grade Wonders Literacy subscriptions, K-5<sup>th</sup> grade MyMath subscriptions and 6<sup>th</sup>-8<sup>th</sup> grade Online Math subscriptions.</p> <p><b>\$3,900</b> Costs associated with new vacuums that will help the staff keep the school clean.</p> <p><b>\$1,000</b> Costs associated with new wet/dry vacuum that will help the staff keep the school clean.</p> <p><b>\$850</b> Costs associated with new cleaner carts that will help staff keep the school clean and sanitized.</p> <p><b>\$5,083</b> Costs associated with 2 licenses (1 per school) for Second Step Social and Emotional Learning Curriculum, Grades K-8. This will help our students transition back to school and provide support for those who experienced extra stress during the last 18 months. The second-step curriculum address different needs for all students. There is a lot of focus on empathy skills, conflict resolution, and listening skills.</p> <p><b>\$2,553</b> Costs associated with Screencast-o-matic district licenses to allow teachers to create videos and upload to different platforms. These videos will make remote teaching easier for both staff and students.</p> <p><b>\$4,823</b> Costs associated with a Life Fitness Squat Rack Rig</p>

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		<p><b>\$1,280</b> Costs associated with HD Athletic Bar Support Pair</p> <p><b>\$2,473</b> Costs associated with HD Athletic Bar Catch Pair</p> <p><b>\$980</b> Costs associated with Hammer Strength Athletic Power Pivot</p> <p><b>\$84</b> Costs associated with Hammer Strength Athletic Band Pegs</p> <p><b>\$3,183</b> Costs associated with Hammer Multi Angle Bench Free Weight</p> <p><b>\$2,150</b> Costs associated with a Rower</p> <p><b>\$80</b> Costs associated with 10 Bumper Plate</p> <p><b>\$88</b> Costs associated with 15lb Rubber Bumper</p> <p><b>\$126</b> Costs associated with 25lb Bumper Plates</p> <p><b>\$196</b> Costs associated with 45lb Bumper Plates</p> <p><b>\$158</b> Costs associated with 35lb Rubber Bumper</p> <p><b>\$742</b> Costs associated with Hammer Olympic Bar</p> <p><b>\$32,283</b> Costs associated with Day Automation HVAC equipment replacement.</p> <p>* Does not involve construction for anything listed in this code</p>											
Code 46 Travel Expenses													
CODE/ BUDGET CATEGORY		EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)											
Code 80 Employee Benefits		<table><tr><td colspan="2">Social Security</td><td>\$15,041</td></tr><tr><td rowspan="3">Retirement</td><td>New York State Teachers</td><td>\$15,833</td></tr><tr><td>New York State Employees</td><td>\$5,610</td></tr><tr><td>Other - Pension</td><td></td></tr></table>		Social Security		\$15,041	Retirement	New York State Teachers	\$15,833	New York State Employees	\$5,610	Other - Pension	
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	Health Insurance	\$11,038
<b>Code 90</b> <i>Indirect Cost</i>		
<b>Code 49</b> <i>BOCES Services</i>		
<b>Code 30</b> <i>Minor Remodeling</i>		
<b>Code 20</b> <i>Equipment</i>	<p><b>\$9,300</b> Costs associated with an auto scrubber for the floors in the school. This will clean the floors faster so they can be cleaned more frequently</p> <p><b>\$100,000</b> Costs associated with replacing the climate controls for wireless closest. The current climate controls are old and malfunction frequently. When this happens, servers become overheated and shut down. As a result, we lose wifi connectivity, necessary for remote learning. These costs are for the actual items, not installation.</p> <p><b>\$75,000</b> Costs associated with replacing network switches for the district's wireless network. This network is essential for teaching and learning.</p> <p><b>\$10,000</b> Costs associated with a stereo system in the HS Cafeteria. In order to provide instruction in some larger classes, the cafeteria was utilized for social distancing purposes. However, the lack of a stereo system made it difficult for students to hear the instructor. This will alleviate that concern and will allow the cafeteria to double as a large group instruction space during non-COVID times.</p> <p><b>\$9,683</b> Costs associated with the purchase of a John Deere Gator to allow for the continued operation of the district. This will replace an existing golf cart that is used to transport supplies across the campus, facilitate athletic equipment movement and help maintain trails and the property.</p> <p><b>\$5,031</b> Costs associated with a Life Fitness Activate Series Treadmill</p> <p>* Does not involve construction for anything listed in this code</p>	

