BUDGET NARRATIVE

LEA: Southwestern CSD at Jamestown	FOR TITLE: CRRSA ESSER 2 Funds
BEDSCODE: 060201060000	

** 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	.6 FTE Elementary Teacher for September 2021-June 2023 to maintain current staffing-$50,429; Modern Classrooms Professional Development-26 teachers at 50 hours each multiplied by $25/hour ($32,500)
Code 16 Support Staff Salaries	
Code 40 Purchased Services	4 classes for each grade level 9-12 of prevention/intervention programming. Cost is 16 classes X 8 sessions X $75/session X 2 years = $19,200; Individual Student interventions 144 sessions @ $75/session=$10,800. The classes will support student mental health needs.
Code 45 Supplies and Materials	Included is an attached spreadsheet for expenses incurred for PPE and disinfection Supplies (30,995); SMART Boards quote attached ($53,600); LEGO Education Sets for science (quote attached, $6,799); 3D Printer with supplies(quote attached, $8,386);Flexible Furniture at each of 3 buildings (75,000); Physical Education Supplies for each of 3 buildings (30,000); Maintenance Supplies for improved disinfection at each of 3 buildings (15,000); Art curriculum Supplies at each of 3 buildings (30,000); Science Curriculum Supplies for each of 3 buildings (30,000); MS/HS Outdoor Classroom including 8 Tables w/benches, $8,016, 4 Benches w/Backs @ 4,996, 6 Benches w/o Backs @ $5,946, Mobile Magnetic Markerboard @ $255; Library Supplies for each of 3 buildings (30,000); eSports Supplies for the Middle/High Schools (30,000); Special Education Sensory Items ($4,500); STEAM Consumables at each of 3 buildings ($15,000); Elementary Playground upgrades ($25,000); Logic Puzzles Library ($400); 360 Camera for Digitarium ($429); Time Lapse Camera for Digitarium ($239); 3-D Pen Set-pack of 25 ($1025); Turing Tumble Classroom

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	Pack ($983); Large Hummingbird Robotics Kit ($2,349); Green Screen Kit ($170); Podcasting Kit ($1,524); 2 Nintendo Switches with Controllers and Games ($3,100); Free Book Vending Machine ($7,000); Vector Robot Kit for each building ($1,290); Book of the Month Kit for Elementary Students ($4,760); 2 Stationary Bike Desks for MS Library ($700); Button Maker Kit ($435); Resin Printer with Supplies (6,000). All of the above items are supporting as well as meeting student needs.
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	FICA @ 7.65%, TRS @ 9.8% and health insurance for Elementary Teacher (.60 FTE).
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	To provide a sustainable method to dramatically increase the Indoor Air Quality (IAQ) in each respective classroom we are implementing the concept of decoupling existing HVAC infrastructure & Ventilation from Air Changes and Filtration. Design concept is to provide a sustainable energy efficient, cost effective microenvironment to optimize IAQ in each classroom that is non-intrusive to existing space and is repeatable. This system is completely independent from the existing HVAC infrastructure and is not reliant on any additional systems to be effective.
Code 20 Equipment	Digitarium and Computer System ($50,000) is the purchase of educational technology and the Meditation/Mindfulness Chair w/Dome ($14,500) is to address social/emotional student needs