

BUDGET NARRATIVE

**** 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.

<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 15 Professional Salaries</i>	<ul style="list-style-type: none"> ● Provide salaries for teachers to provide academic and social-emotional support for students as well as instructional coaching for teachers. ● Provide salary for a teacher leader to contribute administrative support for the special education department to address learning loss of our students with disabilities. ● Provide pay for teachers to teach the summer school program. ● Provide pay for teachers who will facilitate summer enrichment and after school programming to support students' academic and social-emotional needs. ● Provide pay for teachers to engage in professional development and curriculum realignment and development in order to address learning loss. ● Provide pay for an additional teacher in the Art Department to assist in the addressing of learning loss in the arts and to support the social-emotional development of students.

<p style="text-align: center;">Code 16</p> <p><i>Support Staff Salaries</i></p>	<ul style="list-style-type: none"> ● Provide pay for non-instructional staff (school nurse & teacher aides) who will work the summer school program. ● Provide salaries for non-instructional staff to provide support for District goals and priorities.
<p style="text-align: center;">Code 40</p> <p><i>Purchased Services</i></p>	<ul style="list-style-type: none"> ● To purchase PIVOT Prevention and Health services for the elementary, middle, and high schools to support health choices and students' mental health. ● To pay for registration for the Board of Education to attend the NYSSBA Conference. The Conference addresses reimagining schools following the COVID-19 Pandemic. ● To cover the registration costs for professional development for various conferences to address learning loss and curriculum development.
<p style="text-align: center;">Code 45</p> <p><i>Supplies and Materials</i></p>	<ul style="list-style-type: none"> ● To purchase supplies to sanitize school facilities ● To purchase materials and supplies to help address learning loss and address students' social-emotional needs. ● To purchase guided reading books to update the Book Room to address learning loss and increase student achievement. ● To purchase educational technology for students. ● To purchase flexible seating for special education classrooms. ● To purchase health and fitness center items (chin/dip assist, dual pulley system, half rack, multi-adjustable benches, rubber hex dumbbells, bars and collars, plyosoft box seat, rack storage system, core mats, Gripr's, core bags, and steady ball) to support the physical and mental health of all students. One of the

	<p>health impacts of COVID-19 has been an increase in childhood obesity and there are psychological consequences of this. The District is pursuing measures to improve the health and wellness of the entire school community to address overall health, including mental health.</p> <ul style="list-style-type: none"> ● To purchase heart rate armbands for students in Grades 6-12 physical education to promote healthy living. ● To purchase materials and supplies for Special Education Life Skills Class. ● To purchase additional art room tables and drying rack for the art classroom. ● To purchase storage cabinets for additional district instructional supplies. ● To cover the cost of summer enrichment opportunities for students enrolled in the summer learning program (field trip admission fees).
<p style="text-align: center;">Code 46 Travel Expenses</p>	<ul style="list-style-type: none"> ● Grant funds have been set aside for the purpose of travel and accommodations for professional development.

<p style="text-align: center;">CODE/ BUDGET CATEGORY</p>	<p style="text-align: center;">EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i></p>
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<p>Code 80 Employee Benefits</p>	<ul style="list-style-type: none">• To provide social security, health/dental insurance, and employees' retirement system benefits for our employees involved in CRSSA work.
<p>Code 90 Indirect Cost</p>	<p>N/A</p>
<p>Code 49 BOCES Services</p>	<ul style="list-style-type: none">• To contract with the Jefferson-Lewis BOCES for professional development services to address learning loss and support students' social-emotional needs.
<p>Code 30 Minor Remodeling</p>	<ul style="list-style-type: none">• Minor renovations are needed to the existing classroom to transform the space for art education. This will include the addition of a new sink, clay trap, and new countertops.
<p>Code 20 Equipment</p>	<ul style="list-style-type: none">• To purchase health and fitness center equipment (Precor Adaptive Motion Trainer) to support the physical and mental health of all students. One of the health impacts of COVID-19 has been an increase in childhood obesity and there are psychological consequences of this. The District is pursuing measures to improve the health and wellness of the entire school community to address overall health, including mental health.