

**BUDGET NARRATIVE**

<b>LEA: Letchworth Central School District</b>	<b>FOR TITLE: ARP - ESSER</b>
<b>BEDSCODE: 670401040000</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>
<p><b>Code 15</b> <i>Professional Salaries</i></p> <p>\$144,558 Elementary \$141,235 Middle \$20,100 High ----- <b>\$305,893</b></p>	<p><b>Afterschool Enrichment:</b> Elementary Drama Production staff providing opportunity for students to grow in the arts. Play Director: \$1,188 and two Assistant Directors @ \$462/each.</p> <p><b>Implementing evidence-based strategies to meet students’ SEL needs:</b> Both the elementary school and Middle School each have dedicated school counselors to support SEL and provide individual and group counseling as needed. Elementary Social Worker @ \$136,371 over three years; Middle School Counselor @ \$135,160 over three years.</p> <p><b>Addressing the impacts of the COVID-19 pandemic on students:</b> An MTSS team will be led by a coordinator and provided professional learning to identify research-based methods for addressing unfinished learning and credit recovery strategies. Coordinator stipend @ \$4,000/year for three years; ten team members (3 elem., 3 MS, 4 HS) per building with 15 days of professional learning each @ \$135/day = \$20,250 total.</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p> <p>District-wide <b>\$86,156</b></p>	<p><b>Operating schools and meeting the needs of students:</b> An additional first-shift cleaner will be maintained for a year to address high-touch surfaces and support daily needs through the building. (Cleaner = \$35,360) An Aide for support in the Health Office will be maintained for a year to keep up with record-keeping and efficient communication with families. (Aide = \$20,796) District-sponsored childcare has been provided for the next three years as the transitional schedule requires staggered start times in the buildings. Pay for supervision will equate to no more than \$10,000/year for three years.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 40</b> <i>Purchased Services</i></p> <p>\$4,400 Middle School \$13,300 High School \$66,289 District-wide</p> <p>-----</p> <p><b>\$83,989</b></p>	<p><b>Offering evidence-based summer, afterschool, and other extended learning and enrichment programs:</b> Professional training for teachers in the areas of STEAM and Agriculture to further develop our curricular offerings in those areas (Project Lead the Way courses (3 @ \$2,400/each) and CASE Institute courses (3 @ \$2,500/each)</p> <p><b>Operating schools and meeting the needs of students:</b> Three-year lease of a self-propelled floor cleaner to supplement for a first-shift cleaner (\$66,289/3 years)</p> <p><b>Implementing evidence-based strategies to meet students' SEL, mental health and academic needs:</b> PBIS Rewards training for Middle and High School faculty and staff to further develop skills, strategies and programming for students.</p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p> <p>\$128,956 Elementary \$128,956 Middle School \$123,715 High School \$222,000 District Wide</p> <p>-----</p> <p><b>\$603,627</b></p>	<p><b>Purchasing educational technology:</b> Annual Chromebook replacements for students in grades K-12 @ 300/year x \$381.57/each (\$353,818 total) and the zip cases for protection @ 300/year x \$24.95/each (\$7,485 total). New computers and streaming materials to enhance the STEAM course offerings and capabilities for academic and extra-curricular events (camcorders 4 @ \$2,000 each, streaming box hardware 2 @ \$1,000 each, and 106 computers @ \$2,000 each).</p> <p><b>Addressing the impacts of the COVID-19 pandemic on students:</b> professional learning materials for the MTSS team including classroom supplies, texts for research and professional growth, and other needs determined for programming purposes (\$10,000 for three years).</p> <p><b>Implementing evidence-based strategies to meet students' SEL needs:</b> Signage and programming supplies to maintain the PBIS/PRIDE and LEAP activities to support students and develop school-community growth (Signage @ \$3,000 and Supplies @ \$9,000 over three years).</p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<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 80</b> <i>Employee Benefits</i>  <b>\$112,381</b>	<i>Benefits including FICA, TRS, ERS, health insurance, and worker's compensation as attached to all associated salaries.</i>
<b>Code 90</b> <i>Indirect Cost</i>  <b>\$176,423</b>	<i>Unrestricted indirect cost rate at 14.8% as allowable</i>
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

