

BUDGET NARRATIVE

LEA: Deposit Central School	FOR TITLE: ARP - ESSER
BEDSCODE: 031301040000	

**** 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 <i>Professional Salaries</i>	<p><i>Salaries in this category will be used to fund the following positions:</i></p> <p><i>1.0 FTE Coordinator of Programs for 2.5 years</i></p> <p><i>.5 FTE Career/Technical Teacher for 3.0 years</i></p> <p><i>Teaching Salaries for Summer School and After School Enrichment (multiple)</i></p> <p><i>Salaries for Staff Development @ \$38/hour (526 hours/year x 3 years)</i></p> <p><i>Mental Health Counseling: 2 counselors at \$100/hour @ 6 hours/week for 30 weeks = \$36000/year</i></p> <p><i>Total Expenditure = \$793,000</i></p> <p><i>After School/Enrichment Activities include options at all grade levels (elem/MS/HS) with a STEAM focus. Some examples are:</i></p> <p><i>Coding, Aerodynamics, Literacy: Novels, Publishing, Math and ELA reinforcement</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>Salaries in this category will be used to employ 3.0 FTE instructional support personnel over 3 years.</i></p> <p><i>Total Expenditure = \$171,000.</i></p>
Code 40 <i>Purchased Services</i>	<p><i>Monies in this category will be used to purchase the following services:</i></p> <ul style="list-style-type: none"> <i>- Staff Development Services for Teachers/Admin: Solution Tree is the provider of this service and the focus is developing PLCs. We are in the first year of implementation and Solution Tree's fees for 3 days of sessions total \$20000. This includes access to all training materials and implementer support for 3 full days of trainings (small groups etc).</i> <i>- Total Expenditure = \$ 60,000.00</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<i>Funding for this category will provide necessary materials and supplies to run after school programs, summer school programs, and career-tech ed. Programs.</i> <i>Summer School Items: books, special tech items, calculators, science materials</i> <i>\$5000/year districtwide Total = 15000.00</i> <i>After School Enrichment: books, tech items, specialty supplies i.e. wood/tools for carpentry @ 5000/year districtwide Total = \$15000.</i> <i>Career/Tech Ed Supplies: Career Exploration Software, Specialty Supplies for classes like foods class or entrepreneurship (adding machines, ledgers etc)</i> <i>\$10222/year Total = \$30,666</i> <i>Total Funding = \$60,666.00</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Monies set aside in this category will be used toward health insurance benefits for the professional staff employed by the grant funding. Total Funding = \$99,577 or 2.88 years of family plan insurance for the 1.5 employees</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>Monies in this category will be used to purchase on-line learning academy slots for students with special circumstances:</i> <ul style="list-style-type: none"> - <i>On-Line Programming for Students with BT BOCES: \$6500/student includes on-line platform, staffing, asynchronous and synchronous opportunities</i> <i>Total: \$130,000.00</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>Monies set aside in this category will be used to purchase outside learning spaces (pavilions) to provide alternate, safe spaces for classes to meet and learn. Total Funding = \$20,000.00</i>