

BUDGET NARRATIVE

LEA: Avoca CSD	FOR TITLE: ARP ESSER Base 90%
BEDSCODE: 570201040000	

**** 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>The expenditures in this category will help support the salaries of a new math intervention teacher, staffing for an afterschool program, and staffing for a summer program. Additionally, the stipends for the coordinators of a new enrichment program, the afterschool program, and the summer program are included in this category. These expenditures will help address pandemic-related learning loss.</i></p> <p><i>Also included in this category is the salary for a new school social worker. This individual will help address the unique stressors that have been placed on our students and their families by the pandemic and the related school closures.</i></p>
Code 16 <i>Support Staff Salaries</i>	N/A
Code 40 <i>Purchased Services</i>	<p><i>The expenditures in this category will support the expansion of enrichment opportunities for students. These opportunities will include field trips and assemblies.</i></p> <p><i>Additionally, the costs of a reading consultant and a leadership consultant are included in this category. This will help ensure that our teachers and our leaders have the opportunity to more fully develop their professional skills to better address the learning loss that resulted from the pandemic.</i></p>
Code 45 <i>Supplies and Materials</i>	<p><i>The expenditures in this category include the purchase of classroom audio systems, document cameras, and webcams. These purchases will help ensure that we have the tools to help transition to virtual instruction if necessary. Additionally, expenditures for supplies and materials for the previously mentioned math intervention teacher, afterschool program, and summer program are included in this category. These purchases will help address pandemic-related learning loss.</i></p>

<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 46 Travel Expenses</i>	<i>N/A</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>The expenditures in this category include the benefits associated with the “Professional Salaries” included in “Code 15.”</i>
Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	N/A
Code 30 <i>Minor Remodeling</i>	<i>The expenditures in this category will be related to HVAC work to improve ventilation in the school facilities. This work will include the replacement of unit ventilators and air conditioning units.</i>
Code 20 <i>Equipment</i>	N/A