

BUDGET NARRATIVE

LEA: Averill Park Central School District	FOR TITLE: ARP Act – ESSER
BEDSCODE: 491302060000	

**** 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>	Summer School Professional Development Hours 2022 – 80 hrs @ \$40.00 #15 SEL Coordinator for 2021/2022 - \$60,316 #14 SEL Coordinator for 2022/2023 - \$62,993 #14 SEL Coordinator for 2021/2022 - \$55,929 #14 SEL Coordinator for 2022/2023 - \$58,522 #14 Middle School Sped teacher 2022/2023 - \$17,095 #16 Elementary AIS teacher - 2022/2023 - \$59,981 #16 5 District Teacher Leaders for 21/22 school year \$24,125 #16 5 District Teacher Leaders for 22/23 school yr. each \$24,125 #16 Home to School Coordinator for 40 hours @ \$40.00 per hr. #16 2022 Summer School Teachers - 2820 hrs. @ \$40.00 per hr. #15 Quarantine Student Support - 198 hrs. @ \$40.00 per hr. #19 High School Sped teacher for 21/22 school yr. \$47,043 #20
Code 16 <i>Support Staff Salaries</i>	Summer 2022 Teacher Aide with 80 hrs at \$22.57 #15 Teacher Aide 21/22 school yr. \$18,129 #16
Code 40 <i>Purchased Services</i>	PLC at Work Live Institute with Solution Tree \$24,000 #20 Online Mentor Training – Check & Connect \$1,125 #20 Outside tent rentals with Tremont Rentals. \$13,750 #19 Universal Screening Tool with iReady over 4 years \$140,000 #16 AIS Materials – Kdg. Digital Licenses for Phonemic Awareness - \$400 #16 AIS Materials - 1 st grd. Digital Licenses for Phonemic Awareness - \$400 #16 SEL Screeners for 3 years, 21/22, 22/23 and 23/24 with Panorama \$40,650 #14 APHS Math Supplemental Materials Digital Algebra 1 TEKS Curriculum \$1,347 #16

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	<p>Virtual Training 2022-2023 school year with Solution Tree. \$25,000 #20 On-Site Trainer for 2021-2023 school year with Solution Tree. \$15,000 #20 Teacher Leader Workshop for 2 days with Solution Tree. \$12,500 #20 On-Site Science Presentation for 3 days with 3D Science Café. \$4,500 #20 Leadership Coaching for 22/23 with Jimmy Casa & Associates \$8,148 #20 Speaker for 2 days 22/23 school year Superintendent Conference Day \$15,000 #20 Attendance Tracking Module for buses with Transfinder. \$40,764 #20 STANYS virtual registration for conference with 6 staff 21/22 school year. \$900.00 #20 STANYS in-person registration for conference with 4 staff for 22/23 school year. \$1,140.00 #20 Solution Tree registration for conference with 6 staff 22/23 school year. \$4,494.00 #20 Reading League registration for conference with 15 staff for 22/23 school year. \$3,750.00 #20. NYSCATE registration for conference with 5 staff for 22/23 school year. \$1,875.00 #20 AMTNYS registration for conference with 5 staff for 22/23 school year. \$1,425 #20 ISTE registration for conference with 8 staff for 21/22 school year. \$4,000.00 #20 Learning Forward registration for virtual conference with 8 staff for the 21/22 school year. \$3,520.00 #20 Learning Forward registration for conference with 8 staff for the 22/23 school year. \$3,520.00 #20</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>John Keal Music PPE supplies to cover instruments - masks and bell covers for musical instruments -for 3 elementary bldgs. \$1,858 #19 Purchase of food items for summer school meals during the 2021 summer program. \$600 #15 Purchase of food items for summer school meals during the 2022 summer program. \$1,500 #15 AIS Materials – 95% Group Inc. – multisyllable chip kits, phonics workbooks teacher & student packets. \$9,051 #16 PPE Equipment used for all 5 buildings – APHS, AMS, WSL, MH/SL & PES such as medical waste removal, disinfectant solution, gloves, paper towels, hand soap, masks, face shields, disposable gowns, rags, filtration filters. \$78,733 #11 Social Emotional Learning (SEL) supplies such as poster boards, paper, markers, dry erase board, pens, file folders, tri-fold posters for 21/22 & 22/23 school year. \$1,500 #14 Purchase of 250 Chromebooks \$64,500 #13</p>

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Code 46 <i>Travel Expenses</i>	<p>Expenses for 4 staff to attend STANYS Conference including lodging, mileage and meals for 22/23 school year. \$1,781 #20</p> <p>Expenses for 6 staff to attend Solution Tree Conference including lodging, mileage and meals for the 22/23 school year. \$7,200 #20</p> <p>Expenses for 5 staff to attend NYSCATE Conference including lodging, mileage and meals for the 22/23 school year. \$3,796 #20</p> <p>Expenses for 5 staff to attend AMTNYS Conference including lodging, mileage and meals for 22/23 school year. \$2,711 #20</p> <p>Expenses for 8 staff to attend ISTE Conference including lodging, mileage and meals for the 21/22 school year. \$11,800 #20</p> <p>Expenses for 8 staff to attend Learning Forward Conference including lodging, mileage and meals for the 22/23 school year. \$7,375 #20</p>

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>	<p>Social Security for professional and support staff. \$43,102 #14, #15, #16, #19, #20</p> <p>NYS Teachers Retirement for professional staff. \$34,487 #14, #16, #20</p> <p>NYS Employees Retirement for support staff. \$2,629 #16</p> <p>Health Insurance for professional and support staff. \$100,619 #14, #16, #20</p> <p>Worker's Compensation for staff. \$1,672 #14, #16, #20</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	Quantity of 2 Mobile Mini Storage Pods \$12,440 #9