

**BUDGET NARRATIVE**

<b>LEA: Averill Park Central School District</b>	<b>FOR TITLE: CRRSA Act – ESSER2</b>
<b>BEDSCODE: 491302060000</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>
<i>Code 15 Professional Salaries</i>	4 Academic Intervention Specialist Teacher at an FTE 1.00 for 2 years for 21/22 and 22/23 school yr. 1 Speech and Language Therapist at an FTE of .50 for 2 years 21/22 and 22/23 school year. 9 stipends Teaching and Learning Staff for 21/22, 22/23 and 23/24 school year High Dosage Tutoring 193.5 hours 100 summer hours for the development of Social Emotional Learning Program.
<i>Code 16 Support Staff Salaries</i>	Salaries for 6 summer program bus drivers for 2021/2022 and and 2022/2023 school year.
<i>Code 40 Purchased Services</i>	
<i>Code 45 Supplies and Materials</i>	250 Vivi computer screen 250 docking stations for Vivi screens 197 Chromebooks Superkids Reading Program grades K-5 ELA materials Purchase of food items for summer program breakfast bags during 21/22 and 22/23 school year Purchase of desks and chairs from HON Company for our 5 buildings: West Sand Lake Elementary, Miller Hill Elementary School Poestenkill Elementary School, Algonquin Middle School and Averill Park High School Tech Valley Office for the delivery and installation of desks and chairs.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 46 Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 80 Employee Benefits</i>	Social Security for professional and support staff NYS Teachers Retirement for professional staff NYS Employees Retirement for support staff Health Insurance for professional staff Worker's Compensation for staff
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	NERIC Virtual – Regional Virtual Elementary School
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	