

BUDGET NARRATIVE

LEA: Lancaster Central School District	FOR TITLE: ARP-ESSER
BEDSCODE: 141901060000	

**** 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.

<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 15 Professional Salaries</i>	To address the academic impact of lost instructional time among students, funding has been allocated for 4.0 FTE reading specialists and 2.56 FTE math teachers along with compensation for MTSS, Read 180/44, and reading bootcamp staff training. To address this area further, \$533,856 has been allocated for various K-12 afterschool and summer school intervention and quarantine academic support services. Funds have also been allocated for a 1.0 FTE psychologist to provide mental health services and supports.
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	The funds in this budget category are used predominately to address the academic impact of lost instruction time among students. The budget includes funds for Pre-AP course training for teachers, Pre-AP course dues for student course offerings, coverage of AP exam fees, along with MTSS and Read 180/44 reading intervention training for faculty. The remaining funds are allocated to suicide prevention training and trauma informed CN training which will assist faculty and staff with providing mental health services and supports.
<i>Code 45 Supplies and Materials</i>	Chromebooks will be purchased for two grade levels each year over the course of two years. Chromebooks have been and will continue to be used to aid in the educational interaction between students and teachers. To address the academic impact of lost instructional time among students, Scholastic guided reading materials will be purchased and used K-4. MTSS material kits, Harcourt reading intervention 180/44 kits, and Wilson Language reading bootcamp kits will be also be purchased to address lost instructional time.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	Funds to cover the contractual benefits for the 7.56 FTEs, staff training compensation, and afterschool and summer program wages paid from this grant are calculated and included in this budget category.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	