

BUDGET NARRATIVE

LEA: Lancaster Central School District	FOR TITLE: CRRSA-ESSER 2
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.

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>	A portion of the funds in this budget category is used for 3.0 FTE social workers to provide mental health services and supports to our students. The remaining funds in this category are allocated for the protection of education-related jobs which allows us to maintain the operation and continuity of services and continuing to employ existing staff. Salaries for 7.0 FTE counselors and teachers are paid in this category. All of the faculty members are the lowest in seniority in those tenure areas. Shifts would be made throughout the district's seven buildings to adjust for the reductions in staff, had the GEER funds not been allocated.
Code 16 <i>Support Staff Salaries</i>	The funds in this budget category are used for 7.0 FTE day time cleaners to maintain the operation and continuity of services by adding a facilities staff member during the school day to each building to frequently disinfect common areas and high touch surfaces.
Code 40 <i>Purchased Services</i>	The funds in this budget category are used predominately to address learning loss among students across the district. The Discover Learning and SeeSaw softwares will be used by students to support their learning. The ThinkCERCA and Greg Tang trainings for our faculty will better prepare our teachers in addressing learning loss and supporting our students in their neediest areas. The Virtual desktop software will simplify the use of technology in the regular and substantive educational interaction between all students, faculty, and staff.
Code 45 <i>Supplies and Materials</i>	The Social Emotional Learning Curriculum materials will be used K-8 to provide mental health education and support to the students. The remaining funds for reading, EGA, writing, and history materials will be used across the K-6 buildings to address learning loss among students. Regarding the technology items, chromebooks will be purchased for two grade levels each year over the course of the three years. Chromebooks have been

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	and will continue to be used to aid in the interaction between students and teachers. Virtual desktop equipment (in conjunction with the software in Code 40) will simplify the use of technology in the regular and substantive educational interaction between all students, faculty, and staff.
Code 46 <i>Travel Expenses</i>	

Code 80 <i>Employee Benefits</i>	Funds to cover the contractual benefits for the 17.0 FTEs 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>	