

BUDGET NARRATIVE

LEA: DeRuttyer CSD	FOR: ARP
BEDSCODE: 250301040000	

**** 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)
<i>Code 15 Professional Salaries</i>	<u>Budgeted: \$245,247</u> The district is also implementing a three year old program. We will be paying 1 Teacher an hourly rate for 58 hours a year to meet with the 3 year old community members that will be preparing for the social skills to help them succeed in Pre-K. The district will hire 1 additional AIS teacher to work with students K-12 to help the learning loss for 3 years, and hire 1 part-time music teacher to add more music classes to the course offerings and give kids more opportunities in the fine arts
<i>Code 16 Support Staff Salaries</i>	<u>Budgeted: \$29,881</u> The support staff needed for our summer school program will include 2 Teaching assistants for the 2 summer programs. We will also need 1 school nurse for the 4 years for the summer school program. 1 TA for the addition of a 3 year old program to reach out to the community to engage the children in a school setting before entering preschool. This will help with the incoming preschoolers to already be familiar with socialization in a school setting.
<i>Code 40 Purchased Services</i>	<u>Budgeted: \$561</u> <i>In terms of focusing on learning loss we are entering into contracts with Heggerty Curriculum to help students learning loss for the next three years.</i>
<i>Code 45 Supplies and Materials</i>	<u>Budgeted \$36,604</u> In order to combat the learning loss the materials and supplies needed within the classrooms need to be increased. With our community members unable to provide as much supplies due to the economic impact of COVID the classrooms are dwindling with supplies. We have set aside money for the materials and supplies in our summer school program for the next 4 years, increased some new reading curriculum materials and supplies needed to guarantee success with the new curriculums, added materials and supplies to our fine arts programs to

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	ensure they have the proper supplies for new units, we are implementing materials and supplies for sensory hallways for our students, and giving each teacher an additional stipend to purchase more materials and supplies as needed to help increase learning and promote healthy habits and wellness within the classroom. We are looking to purchase new instruments for our Band program.
<i>Code 46 Travel Expenses</i>	
<i>Code 80 Employee Benefits</i>	<u>Budgeted \$163,314</u> <i>In order to combat learning loss we needed additional staffing. The Social Security and retirement costs as well as health insurance packages for new hires are part of the cost associated with combating learning loss.</i>
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	<u>Budgeted \$24,389</u> We are looking to update technology for our technology classes- make it easier to still do our broadband class remotely if necessary. Improve technology so that the students are using equipment that is actually still used in the field. Reduce loss of instruction by allowing these students the ability to do the technology classes anywhere.