

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>	
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	<p><u>Budgeted: \$494,326</u></p> <p><i>The district is focusing on the mental health and wellness of our staff and students, as well as safety of our building, staff and students, and of course learning loss. We have decided to paint the entire school to bring a fresh new look to the district that encourages mental health in all of our classrooms. We have also decided to look into a kitchen study to determine what cafeteria needs we have as our lines are not in the best condition and need repair or replacement. We have a need for vaping sensors in our district and have decided to focus on getting the wiring done for these sensors to keep our students safe and healthy, We have also taken safety seriously with the addition of security cameras outside to help promote a safe atmosphere for our students. Along with safety we have also decided to upgrade our PA system so that we can adequately communicate during any emergencies our district may have.</i></p> <p><i>In terms of focusing on learning loss we are implementing driver’s education to provide the students a safe option for driver’s education right here in their own community. We have also partnered with WCNY programs to bring community and school together so that we can ensure every child has an opportunity to continue learning even at home. This will allow for learning to continue outside of the regular workday and help with the loss of classroom time. The upgraded classroom furniture in the Library Media Center will</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>allow for more classes to utilize this space. Multiple teaching areas can convene within the same class period- which will allow study halls to become more intentional study recovery time for classwork with instruction taking place. The district believes in making sure the safety, well-being, and opportunities for our school are a top priority. In preparing our children for success and adaptive learning styles we are looking to upgrade our furniture in some middle school classrooms- so that we can have more of a PLC learning style instead of the traditional classroom settings.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><u>Budgeted \$204,006</u> <i>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 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. The PE materials and supplies are intentional purchases that will allow the incorporation of science and math into the physical education classroom. There are also materials and supplies being used to tie the units between Health and PE. We are looking to purchase vaping sensors to combat a health and safety concern in our school. We want to purchase laptops for every teacher and office staff so that in the event we need to shut down temporarily everyone has the technology needed to do their jobs, without much implementation- plus with more online platforms in our classroom our technology needs an upgrade as well. The purchase of 2 new swing sets will ensure safety to our students as our swings are not in the best condition anymore. This will provide a safe place for our students in the community program all the way through MS and HS to access during outdoor learning activities as well as after school enrichment.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	
<p>Code 80 <i>Employee Benefits</i></p>	
<p>Code 90 <i>Indirect Cost</i></p>	
<p>Code 49 <i>BOCES Services</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	<p><u>Budgeted \$197,489</u></p> <p><i>The district believes in the addition to classroom learning opportunities for the students. With the purchase of a kiln we will be able to add units to our art classes for all grades and have increased knowledge and learning for our students. This kiln can also play a key component in our afterschool activities as well. The district would like to utilize funds to update the playground to make it safer for our students. We are in a situation where we have not allowed children to play on some areas of the playground as the materials are not as easily cleanable to ensure the safety of our student's health. Also, given that our school is setting up a 2-3 year old program the playground is an intricate part of that socialization. This will help to combat learning loss with the new activities that will be available on the playground. It also allows for an outdoor learning environment for our students of all ages in our district.</i></p>