

**BUDGET NARRATIVE**

<b>LEA: Horseheads Central School District</b>	<b>FOR: 90% ARP ESSER Fund</b>
<b>BEDSCODE: 070901060000</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>
<b>Code 15</b> <i>Professional Salaries</i>	<p>Activity #16: Stipends for teachers and other school staff to participate in curriculum work associated with essential learning needs of students and to address learning loss (100 teachers x 49.6268 hours x \$35.50/hour x \$35.50/hour = \$176,175)</p> <p>Activity #16: (20% Learning Loss) 4.0 FTE Elementary and 4.0 FTE Secondary Teaching Assistants to provide additional academic support for students in the classroom: 8.0 FTE per year x 3 years= 24.0 FTE (2021-22: \$19,375 x 8.0 FTE = \$155,000; 2022-23: \$20,000 x 8.0 FTE = \$160,000; 2023-24: \$20,625 x 8.0 FTE = \$165,000; Total = \$480,000)</p> <p>Activity #14: (20% Learning Loss) At-risk Counselor at Horseheads Intermediate School to support students’ academic and social- emotional development: 1.0 FTE x 3 years = 3.0 FTE (2021-22: 1.0 FTE x \$61,000; 2022-23: 1.0 FTE x \$63,000; 2023-24: 1.0 FTE x \$65,000; Total = \$189,000)</p> <p align="right"><b>TOTAL = \$845,175</b></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<b>Not applicable</b>
<b>Code 40</b> <i>Purchased Services</i>	<p>Activity #14: (20% Learning Loss) Contract with third party service providers, including Corning Cooperative Extension, for socio-emotional learning supports for students and employees (\$1,000 per week x 10 weeks per year x 4 years = \$40,000)</p> <p>Activity #16: (20% Learning Loss) APEX software licenses to support accelerated learning course costs (\$18,500 per year x 3 years = \$55,500)</p> <p>Activity #7: In-person and/or online trainings for staff provided by Voyager Sopris Learning to support curriculum development (20 sessions x \$1,500/session = \$30,000)</p>

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	<p>Activity #7: In-person and/or online trainings for staff provided by educational consultant, Greg Tang, to support curriculum development (10 sessions x \$1,000/session = \$10,000)</p> <p>Activity #17: Addition of outdoor elementary classrooms, including 1,000+ square foot pavilions to reduce virus transmission and support safe in-person instruction– Hunt Engineering (Architect) and Welliver (Contractor), contingent upon district bid and procurement process (\$260,000 per outdoor classroom pavilion x 3 grade K-6 pavilions = \$780,000)</p> <p style="text-align: right;"><b>TOTAL = \$915,500</b></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers (485 laptops per year x 3 years x \$700/laptop = \$1,018,500 plus 542 laptops x 1 year x \$700.171/laptop = \$379,493 = \$1,397,993)</p> <p>Activity #13: Laptop cases to support regular and substantive educational interaction between students (400 cases per year x 4 years x \$25/case = \$40,000)</p> <p>Activity #13: Laptop cords to support regular and substantive educational interaction between students (400 cords per year x 4 years x \$50/cord = 225 x \$50 = \$80,000)</p> <p>Activity #7: Professional Learning supplies and print materials to provide principals, other school leaders, and teachers with the essential training resources necessary to address the needs of their individual schools (200 Teacher Manuals and Print Resources x \$175/manual = \$35,000)</p> <p style="text-align: right;"><b>TOTAL: \$1,552,993</b></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p><i>Not applicable</i></p>
<p><b>Code 80</b> <i>Employee Benefits</i></p>	<p><i>Not applicable</i></p>
<p><b>Code 90</b> <i>Indirect Cost</i></p>	<p><i>Not applicable</i></p>
<p><b>Code 49</b> <i>BOCES Services</i></p>	<p>Activity #20: Additional GST BOCES LAN Technology Specialists to support the implementation of educational technology and other activities that are necessary to maintain the operation of and continuity of services in the district (2.90 FTE x \$83,593/FTE = \$242,420 per year x 1 year = \$242,420)</p> <p style="text-align: right;"><b>TOTAL = \$242,420</b></p>
<p><b>Code 30</b> <i>Minor Remodeling</i></p>	<p><i>Not applicable</i></p>

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<i>Code 20 Equipment</i>	<i>Not applicable</i>