

BUDGET NARRATIVE

LEA: Port Byron CSD	FOR TITLE: ARP-ESSER Funding
BEDSCODE: 051101040000	

**** 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> (\$628,356)	<i>The funding in this category will be used over the next 3 years to cover salary items for the following professionals. We will hire a music teacher to help provide more supports in the area of the Arts due to this being an area that was negatively impacted by COVID. We will also hire a Director of Curriculum that will help coordinate our curriculum and instruction needs to make sure we can provide the necessary remediation due to learning loss impacted by COVID. A stipend will be paid to teachers to provide a Kindergarten Readiness program for the next 3 years to help those entering our schools to be more prepared. Some of this money will provide staff development for teachers on how to address students' needs more appropriately. We will also hire another 4th grade teacher to help reduce the class size of one of our larger classes so that we are able to address individual student needs easier due to the loss of learning brought on by COVID. Lastly, we will use some of the funds to pay salaries of those who will provide afterschool programming to our students to help close the learning gaps.</i>
Code 16 <i>Support Staff Salaries</i> (\$98,815)	<i>We will hire another cleaner to help keep up with the additional cleaning/disinfecting needs that have been brought on by COVID.</i>
Code 40 <i>Purchased Services</i> (\$40,500)	<i>We will provide an avenue for employees to better their health and wellness by purchasing our staff memberships to the local fitness center.</i>
Code 45 <i>Supplies and Materials</i> (\$328,230)	<i>We will use the money to help provide our students better technology to promote our 1-to-1 program and remote learning ability. Additionally, we will purchase hotspots to issue to students that have internet connectivity issues.</i>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i> (\$259,144)	<i>The funding will also be used to cover the employee benefits of those listed in code 15 and code 16.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i> (\$277,788)	<i>We will use the funds to contract with our local BOCES to provide Professional Development of our teachers in meeting students' needs due to learning loss. We will also contract for a summer program for our students which will be run by our BOCES. Lastly, we will use funds to hire a Technology Integration Specialist through our local BOCES to help our staff increase their abilities in the area of learning loss, use of technology to address individual needs and improve remote learning.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	