

## BUDGET NARRATIVE

<b>LEA: Tri-Valley Central School District</b>	<b>FOR TITLE: ARP ESSER Part 2</b>
<b>BEDSCODE: 591201040000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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><b>\$1,387,260</b> <i>These funds are designated for:</i></p> <ul style="list-style-type: none"> <li>• <i>3 “permanent subs” to help us with normal operations as we have few regular subs</i></li> <li>• <i>Nurses who are managing our COVID response</i></li> <li>• <i>An Instructional Coach who will work with all teachers, staff, and students to more effectively utilize instructional technology</i></li> <li>• <i>Summer program teachers, nurses, and the principal for summer 2022 and summer 2023</i></li> <li>• <i>Teachers who are “academic coaches” to provide high-dosage tutoring for students who are on quarantine and other after hours academic support</i></li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><b>\$356,250</b> <i>These funds are designated for:</i></p> <ul style="list-style-type: none"> <li>• <i>A grant administrator to ensure the accurate accountability of grant funds (2022-2023 and 2023 – 2024)</i></li> <li>• <i>An additional IT tech staff member to support the increased technology in use during Covid times</i></li> <li>• <i>Summer program support staff for summer 2022 and summer 2023</i></li> </ul>
<b>Code 40</b> <i>Purchased Services</i>	<p><b>\$111,000</b> <i>These funds are designated for:</i></p> <ul style="list-style-type: none"> <li>• <i>Student enrichment assemblies (2 per year for 3 years). The first is an anti-bullying assembly</i></li> <li>• <i>Read 180 Reading Intervention Program for Secondary School students</i></li> </ul>

<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 45</b> <i>Supplies and Materials</i>	\$249,860 These funds are designated for: <ul style="list-style-type: none"> <li>• <i>Technology software (Kami)</i></li> <li>• <i>STEAM program materials (Arduino and drones)</i></li> <li>• <i>Dell computers for the Innovation Lab (Secondary School)</i></li> <li>• <i>Chromebooks and cases</i></li> <li>• <i>Summer program meals and snacks (2022 and 2023)</i></li> </ul>
<b>Code 46</b> <i>Travel Expenses</i>	
<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 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	\$394,000 These funds are designated to upgrade our lighting system in the theater, so that we can continue to host concerts, play, family and student programs and other events.

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