

## BUDGET NARRATIVE

<b>LEA: Tri-Valley Central School District</b>	<b>FOR: ESSER 2</b>
<b>BEDSCODE: 59120104000</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>\$217,112</p> <p>Professional salaries are budgeted for four purposes:</p> <ol style="list-style-type: none"> <li>1. Training for implementation of a new math program, which expands resources for online learning, and ELL and Special Education. The new curriculum provides full vertical alignment for grades K through Algebra II, which will benefit our students. ((\$20,00)</li> <li>2. Providing after school academic support for students (\$95,579)</li> <li>3. Salary for an attendance officer who can address chronic absenteeism by identifying causes and helping students and families with solutions (\$75,000)</li> <li>4. Training in STEAM programs (SkyOp) (\$1,152)</li> </ol>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p>\$1,325</p> <p>Support staff salaries are budgeted to assist in the supervision of students in the various after school academic support programs. This is partial coverage (53 hours at an average rate of pay of \$25/hour)</p>
<b>Code 40</b> <i>Purchased Services</i>	<p>\$404,921</p> <p>Purchased Services components:</p> <ol style="list-style-type: none"> <li>1. Purchase of a new math curriculum for K-2 to accomplish full vertical integration for math for grades K through Algebra II. (Grades 3 - Algebra II were purchased separately.) Additional materials were ordered for new entrants after the original order was placed. (\$24,000 + \$6833)</li> <li>2. Family engagement will be an effort to increase family involvement in the school by offering a variety of high-interest, relevant and timely programming for families. We will bring in outside providers from the local community and/or regional and national experts to address school wide and community needs. (\$42,000)</li> </ol>

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	<ol style="list-style-type: none"> <li>3. Mental Health Counseling will be an ongoing need for students. We will offer this through outside providers paid for by the district. (\$80,000)</li> <li>4. A wellness program for district employees will support everyone in improving their personal wellness, thereby assisting all in being better able to support students and families. (\$16,000)</li> <li>5. Transportation for the summer academic program (2021) (\$43687) and 2022 (\$45,000)</li> <li>6. Transportation for after school programs is a necessary component of being able to provide after school programs for academic support and extracurricular programs which allow all students to be able to participate. (\$132,000 – 2 year cost)</li> <li>7. Navigate 360, which is an SEL and mental health program with multiple components, including PD and parent education modules. (\$12,725)</li> <li>8. SkyOp Training and Licensing for a STEAM program</li> </ol>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>\$132,822</p> <p>Supplies and Materials has three components:</p> <ol style="list-style-type: none"> <li>1. Replacing AEDs throughout the district to ensure fully functioning, state of the art life-saving equipment is available in compliance with NYSED regulations and guidelines. (\$35,000)</li> <li>2. Additional Promethean boards are needed in the district to bring all spaces to the same capacity. One area is the lower library (as described in Supplies and Materials). Others are additional classrooms, building wide conference rooms and conference rooms used for CSE meetings. (\$36,000)</li> <li>3. SkyOp Teacher and Student materials (\$2,410)</li> <li>4. Crescent tables for Special Education classrooms (\$2,849)</li> <li>5. Adjustable desks for Elementary School Special Education classrooms (\$4,262)</li> <li>6. Adjustable desks for Secondary School Special Education classrooms (\$5,618)</li> <li>7. 3D printers for the Secondary School Innovation Lab</li> <li>8. Additional chromebooks (\$34,200) and chromebook cases (\$2,848)</li> </ol>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p>\$489</p> <p>This category includes expenses for our teacher to be trained in the STEAM program for drones (SkyOp)</p>
<p><b>CODE/ BUDGET CATEGORY</b></p>	<p><b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b></p>
<p><b>Code 80</b> <i>Employee Benefits</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	<p>\$355,000</p> <p>Equipment has three components:</p> <ol style="list-style-type: none"> <li>1. Tri-Valley is fortunate to have two greenhouses and a thriving FFA Agriculture program. The Agriculture program serves a large array of students. It also serves the community by donating food grown onsite through a community garden. The greenhouses are in need of upgrades to restore it to top working condition and to allow us to pursue more programs for meeting the needs of our students. Improvements will include: reskinning, heating and ventilation efficiency, irrigation, and technology. (\$110,000)</li> <li>2. Tri-Valley's theater supports many programs for the students, families and community members. The theater is in need of a new dimmer rack (control board) as ours is old and many of the original parts are no longer available. The theater is approximately 20 years old and requires upgrades to bring it up to current standards. (\$90,000)</li> <li>3. Tri-Valley recently consolidated the library's collection of materials. We have a large space that we plan to renovate with the goal of making it a large group learning environment that can accommodate 50 to 60 students for large collaborative projects and presentations, parent meetings and other fairly small group presentations. (\$155,000)</li> </ol>