

BUDGET NARRATIVE

LEA: Valley Central School District	FOR TITLE: ARP-ESSER 5% - Addressing the Impact of Lost Instructional Time
BEDSCODE: 441301060000	

**** 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>	<p>The budget of \$892,316 includes salaries to teachers for the following programs:</p> <ol style="list-style-type: none"> 1. 1300 hours of before school remedial AIS math and reading classes over a two to three year period designed to assist students who are slightly below grade level without having to pull them from classes during the instructional day. The goal of the program is to address the learning loss and academic slide as a result of the COVID-19 pandemic and to assist them in reaching grade level as quickly as possible. 2. 9000 hours of summer school instructional time for grades K-12 designed to assist students who are below grade level. The goal of the program is to address the learning loss and academic slide as a result of the COVID-19 pandemic and to assist them in reaching grade level as quickly as possible. 3. An additional ENL teacher for the next three years to address the impact of COVID-19 on English learners 4. Salary for 2 additional Special Education teachers needed to address the impact of lost instructional time
Code 16 <i>Support Staff Salaries</i>	<p>The budget of \$136,050 is for the following staff which are essential to the summer school program:</p> <ol style="list-style-type: none"> 1. Summer school paras – approx. 25 (2000 hours) 2. Summer School Nurses – approx. 8 (600 hours) 3. Summer School Food Service Workers – approx. 6 (600 hours) 4. Summer School Food Service Manager (250 hours) <p>In addition the budget includes salary for an additional paraprofessional to assist in the classroom.</p>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 40</i> <i>Purchased Services</i>	<i>\$482,580 is budgeted for transportation services for First Student to transport students to and from summer school</i>
<i>Code 45</i> <i>Supplies and Materials</i>	<i>\$48,100 is for the purchase of supplies for the summer school program for three summers plus the purchases of breakfast for the students during summer school</i>
<i>Code 46</i> <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	<i>\$252,627 includes FICA, Medicare, TRS, ERS and health insurance</i>
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	