

BUDGET NARRATIVE

LEA: Willsboro Central School District	FOR TITLE: ARP ESSER 3
BEDSCODE: 151701040000	

**** 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><u>Allowable Use #16- Addressing Learning Loss among low-income students and students with disabilities, funding will support:</u></p> <p>0.50 FTE Academic and Behavioral Interventions Coordinator who will work with teachers and parent/guardians to provide academic interventions and/or referrals for mental health supports and/or family support services.</p> <p>2021-2022 0.5 FTE x \$74,831= \$37,416 2022-2023 0.5 FTE x \$77,076 = \$38,538 2023-2024 0.5 FTE x \$79,388= \$39,694</p> <p>0.18 FTE Data and Curriculum Coordinator</p> <p>2021-2022 0.18 FTE x \$80,000 = \$14,400 2022-2023 0.18 FTE x \$82,400 = \$14,832 2023-2024 0.18 FTE x \$84,872= \$15,277</p> <p><u>Allowable Use #20- In order to continue employing existing staff and provide continuity of services, funding will support:</u></p> <p>Secondary Level Math Teacher</p> <p>2021-2022 0.50 FTE x \$55,638 = \$27,819 2022-2023 0.50 FTE x \$57,307 = \$28,654 2023-2024 0.40 FTE x \$59,026 = \$23,611</p> <p align="right">Total: \$240,240</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><u>20% Required Set-aside</u></p> <p><u>Allowable Use # 14- Addressing learning loss among at-risk students</u> Funding will support contracting with the Essex County Department of Social Services who will deploy their “Prevention Team” of counselors and school</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	social workers to assist students and their families dealing with trauma, stress and mental health challenges. Year I- \$32,000, Year II- \$32,000, Year III- \$32,411 <p style="text-align: right;">Total: \$96,411</p>
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<u>Allowable Use #16- Employee Benefits related to addressing learning loss</u> Social Security: \$12,252 Teacher Retirement: \$15,263 <u>Allowable Use #20- Employee Benefits related to continuity of services</u> Social Security: \$6,126 Teacher Retirement: \$7,632 <p style="text-align: right;">Total: \$41,273</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	