

BUDGET NARRATIVE

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| LEA: Phelps-Clifton Springs CSD | FOR TITLE: ARP ESSER State Reserves (After School) |
| BEDSCODE: 431301060000 | |

**** 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> | <i>We will create a Community Schools/MTSS Director to conduct a needs and assets assessment, oversee the implementation of a Community Schools model, coordinate services and opportunities in conjunction with community partners, and provide support and training regarding MTSS to staff, including the use of our data dashboard. In addition, we have budgeted for 1078 hours of additional building level services (counseling, OT, PT, Speech) after school hours (~6 staff at 60 hours per year) as well as stipends according to our faculty association contract for after school enrichment clubs/extracurriculars.</i> |
| Code 16 <i>Support Staff Salaries</i> | |
| Code 40 <i>Purchased Services</i> | <i>We have a quote from Paper to provide online tutoring 24 hours per day, 7 days per week for all students in grades 7-12 through June 2024. They have tutors who can support our Spanish and Mandarin English Language Learners and there are accessibility tools for students with disabilities on student iPads provided by the district that will work with the software.</i> |
| Code 45 <i>Supplies and Materials</i> | |
| Code 46 <i>Travel Expenses</i> | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i> |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Code 80 <i>Employee Benefits</i> | <i>Benefits for the Community Schools/MTSS Director being created have been projected based on a rate of 6.2% for Social Security, 9.53% rate for NYS Teachers Retirement, and a flat rate of \$12,135 per year for Health Insurance.</i> |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | |