

BUDGET NARRATIVE

LEA: Letchworth Central School District	FOR TITLE: ARP-State Reserves 5% - Lost Instructional Time 5884-21-3845
BEDSCODE: 670401040000	

**** 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> \$518,813	<i>Salaries are included for three instructional coaches (one per building) for the Spring of 2022 and the 2022-23 and 2023-24 school years. They will be tasks with providing support to teachers K-12 in the implementation of restorative practices, integrated SEL, and Tier 1 interventions</i> <i>One Teaching Assistant is included to handle scheduling, training, and organization of the STEAM learning labs. They will coordinate with teachers from all related content areas and supervise students needing to utilize the workspaces during the school day.</i>
Code 16 <i>Support Staff Salaries</i> \$67,440	<i>Salary tied to one school secretary to support purchasing, scheduling, and organization of all supplies, materials and equipment as well as clerical duties as needed by the instructional coaches for the 2022-2023 and 2023-2024 school years.</i>
Code 40 <i>Purchased Services</i> \$3,750	<i>Online training registration costs for three instructional coaches to complete the Coaches Academy from Learning Forward. This company focuses on standards for Professional Learning outlining the characteristics that lead to effective teaching practices, supportive leadership, and improved student results. (\$1,250 per coach candidate x 3 candidates)</i>
Code 45 <i>Supplies and Materials</i> \$160,961	<i>Supplies and material costs for items of \$4,999 or less for the STEAM-related classrooms and learning labs. These items all contribute to the reimaged hands-on, project-based learning that keeps students engaged and college- or career-ready. Items are listed by classroom or learning lab.</i> <i>Office supplies and training materials – including professional text – for the instructional coaches to utilize in supporting teachers and students with Tier 1 interventions, integrated SEL, and restorative practices.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i> \$373,140	<i>All associated benefits for professional salaries listed.</i>
Code 90 <i>Indirect Cost</i> \$166,367	<i>Indirect cost at the approved rate of 14.8%</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$48,600	<i>Equipment costs for items of \$5,000 or more for the STEAM-related classrooms and learning labs. These items all contribute to the reimagined hands-on, project-based learning that keeps students engaged and college- or career-ready.</i>