

BUDGET NARRATIVE

LEA: Newark Valley Central School District	FOR TITLE: ARP-ESSER State Reserve – After School
BEDSCODE: 60040204-0000	

**** 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>	<ul style="list-style-type: none"> - 60 staff hours cheerleading after school program - \$2,400 - 60 staff hours wrestling after school program - \$2,400 - 450 staff hours STEAM club at Elementary School - \$18,000 - 120 staff hours reading club at Elementary School - \$4,800 - 1500 staff hours after school enrichment at Middle School - \$60,000 - 189 staff hours reading club at Middle School - \$7,560 - 1500 staff hours after school enrichment at High School - \$60,000 - 357 staff hours Little Cardinal Dance Club at Elementary School - \$14,280 - 370 staff hours Friends of Rachael and Student Council clubs at Middle School - \$14,790 - 771 staff hours Friends of Rachael, Student Council, Junior Class, Senior Class clubs at High School - \$30,855
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> - 20 Back handspring wheel, Deluxe incline mat, sport mats - \$3,000 - Elementary School STEAM club supplies - \$2,000 - Library furniture for after school clubs at Elementary School - \$11,827 - After school program supplies for Middle School - \$4,000 - Library furniture for after school clubs at Middle School – \$10,000 - After school program supplies for High School – \$5,000

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 80 <i>Employee Benefits</i>	<ul style="list-style-type: none"> - TRS for staff hours listed under Code 15 - \$25,811 - Social Security for staff hours listed under Code 15 - \$11,690
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<ul style="list-style-type: none"> - 1 wrestling mat for after school club - \$10,000 - 1 rollout refrigerator for High School after school activities - \$15,400

BUDGET NARRATIVE

LEA: Newark Valley Central School District	FOR TITLE: ARP-ESSER State Reserve – Learning Loss
BEDSCODE: 60040204-0000	

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Code 15 <i>Professional Salaries</i>	<ul style="list-style-type: none"> - 300 staff hours for targeted students tutoring at Middle School - \$12,000 - 1.0 FTE Pre-K teacher for 3 years - \$159,682 - 1,200 staff hours for enrichment teacher at Elementary School - \$48,000 - 300 staff hours for STEAM & Science Labs at Middle School - \$12,000 - 1.0 FTE Instructional Coach for 3 years - \$214,595 - 0.15 FTE Director of Data and Instructional Progress - \$14,130 - 100 staff hours for 2021/22 summer school at Elementary School - \$4,000 - 1.0 FTE behavior specialist teacher at Elementary School for 2.5 years - \$150,000 - Behavior specialist training provided to teachers, 180 staff hours - \$7,200 - 45 staff hours for morning program planning at Elementary School – 1,800 - 150 staff hours to provide explicit instruction to support social & emotional learning - \$6,000
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> - 1.0 FTE Pre-K teacher aide for 3 years - \$54,075 - 450 staff hours for School Nurse working at Summer School - \$18,000 - 234 staff hours for Special Ed Aide to support student job shadowing - \$4,212
Code 40 <i>Purchased Services</i>	<ul style="list-style-type: none"> - Elementary School field trip admission - \$6,000 - 6th Grade field trip to Boston, 3 years - \$22,500 - 5th Grade field trip to DC, 3 years - \$60,000 - High School Art Club field trip to NYC, 3 years - \$10,500 - High School save-a-life tour, 3 years - \$9,600 - School Resource Office contract, 3 years - \$168,692 - Guest speakers, 3 years - \$30,000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> - 35 AIS phonics materials - \$3,500 - 1 Dyslexia training kit - \$4,000 - 400 AIS workbooks - \$8,000 - Classroom supplies for enrichment activities at Elementary School - \$13,600 - Pre-K new literacy program - \$10,495 - 30 units of STEAM & Science Lab instruments at Middle School - \$6,000 - STEAM & Science Lab supplies at Middle School - \$10,000 - Surge protectors, student desktops and monitors for 2 computer labs at Middle School - \$44,567 - 6 microphones for High School auditorium - \$6,174 - 190 staff monitors and cables - \$30,224 - 200 Chromebooks for students - \$239,800 - Traverse wall for summer enrichment at Elementary School - \$6,500 - Supplies for behavior intervention at Elementary School - \$7,250 - 10 wobble chairs for Middle School - \$2,000 - Picture books for 4th grade to support social emotional learning - \$7,200 - SEL kits, Pathway materials, Sensory instruments, outdoor therapeutic supplies at Middle School - \$12,000
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<ul style="list-style-type: none"> - TRS for 3.0 FTEs Pre-K teacher and 2.5 FTEs Behavior Specialist teacher and 2,275 teaching hours - \$75,529 - ERS for 3.0 FTEs Pre-K teacher aide and 684 support staff hours – 15,258 - Social Security for all the above positions and hours - \$53,986
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 20 Equipment	<ul style="list-style-type: none"> - Network scanner/printer at Elementary School to support virtual learning - \$5,841 - Network scanner/printer at Middle School to support virtual learning - \$5,007 - Network scanner/printer at High School to support virtual learning - \$9,740 - Engraver machine for High School Technology Class - \$25,000 - CNC machine for High School Technology Class - \$27,730

BUDGET NARRATIVE

LEA: Newark Valley Central School District	FOR TITLE: ARP-ESSER State Reserve – Summer Enrichment
BEDSCODE: 60040204-0000	

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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>	<ul style="list-style-type: none"> - 444 staff hours summer sports camps - \$17,760 - 2000 staff hours summer enrichment programs at Middle School - \$80,000 - 1280 hours summer recovery programs at High School - \$51,200 - 120 hours summer online recovery programs at High School - \$4,800 - 1500 hours summer enrichment programs at Elementary School - \$60,000
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> - 4 soccer goals for Summer Enrichment program - \$12,000 - 4 field hockey goals for Summer Enrichment program - \$12,000 - 3 practice reversible - \$3,000 - Summer program supplies at High School - \$15,000 - Summer program supplies at Middle School - \$8,000 - Summer program supplies at Elementary School - \$8,000
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>	<ul style="list-style-type: none"> - TRS for staff hours listed under Code 15 - \$25,700 - Social Security for staff hours listed under Code 15 - \$16,353
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	