

BUDGET NARRATIVE

LEA: Newark Valley Central School District	FOR TITLE: ARP-ESSER Part 2
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"> - 3.0 FTEs Social Workers' salaries for 2023/24 School Year - \$194,901 - 1.0 FTE RTI Teacher for 2021/22, 22/23, 23/24 School Years - \$226,628
Code 16 <i>Support Staff Salaries</i>	<i>1.0 FTE Teacher's Aide assigned to track attendance for all 3 buildings, 2021/22, 22/23 School Years - \$35,720</i>
Code 40 <i>Purchased Services</i>	<p><i>Facilities repairs/improvements, general maintenance, requires no permit or SED approval:</i></p> <ul style="list-style-type: none"> - Elevator repairs in Middle School - \$100,267 - Elevator repairs in High School - \$79,786 - Replacing carpets for 11 classrooms in High School - \$69,255 - Replacing treads and landing for gym entrance at Middle School - \$2,265 - Replacing generator at High School - \$120,000
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> - 4 Evacuation chairs for special ed students - \$9,600 - To address Elementary School Needs <ul style="list-style-type: none"> o 3D printer - \$2,500 o Nurse's supplies -\$4,355 - To address Middle School Needs <ul style="list-style-type: none"> o 3D printer & laser engraver for tech class - \$5,000 o Nurse's supplies - \$2,630 - To address High School Needs <ul style="list-style-type: none"> o Library furniture - \$27,144 o Nurse's supplies - \$1,935 - Elementary sharing closet for students in needs - \$4,500 - 10 Disinfectant sprayers for classrooms and buses - \$6,900

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> - Districtwide technology purchase - \$369,132 - Defibrillator for Transportation Building - \$2,000 - Bus Radios - \$450 - Technology Coordinator office furniture - \$9,650
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<ul style="list-style-type: none"> - Health insurance, TRS, Social Security for 3.0 FTEs Social Workers' salaries for 2023/24 School Year. - Health insurance, TRS, Social Security 1.0 FTE RTI Teacher for 2021/22, 22/23, 23/24 School Years. <p style="margin-left: 40px;">Total: SS - \$32,247; TRS - \$41,617; HI - \$119,933</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>Instructional software purchase through Broome-Tioga BOCES - \$9,009</i>
Code 30 <i>Minor Remodeling</i>	<ul style="list-style-type: none"> - High School Entrance Renovation Project (SED project # 60040204-0-007-021), BOE approval 10/12/21 - \$100,000 - NTH Elementary School Entrance Renovation Project (Not submitted to SED yet), BOE approval 10/12/21 - \$100,000
Code 20 <i>Equipment</i>	<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