

## BUDGET NARRATIVE

<b>LEA: Central Square CSD</b>	<b>FOR TITLE: ARP-ESSER : Part 3</b>
<b>BEDSCODE: 460801060000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<i>The 150 code includes estimated salaries (across the 3 years) of the professional positions and activities that the funding would support. This includes 13.8 full time positions. The larger number of positions are AIS teachers (7), addressing learning loss. Six (6) positions to address social, emotional, mental health, and a .8 music position to enhance programming. Remainder are hours estimated to support the various summer, extended and enrichment programming planned.</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>The 160 code includes estimated salaries (across the 3 years) of a dispatcher to facilitate increased transportation needs. There are 4 TA's to assist the nurses in our 4 elementary buildings with increased work due to additional COVID protocols. Monitors are also added in all buildings to facilitate increased work related to the COVID protocols. Psychologist interns each year to help with social, emotional impacts.</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>This category has the cost of contracts with our village police department for additional SPO's – School Patrol Officers. SPO's have provided additional protection and order as the District implements the COVID regulations and recommendations.</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>This funding will allow the District to safely return all students to classrooms by modifying and/or reconfiguring spaces and areas. The appropriate furniture is necessary to achieve this goal. Many classrooms have moved away from the basic classroom setting of an individual desk and chair for each student. This is actually what is needed again to keep appropriate distancing between students. This is to replace classroom furniture districtwide. There are 4 elementary schools, a middle school and a high school. Student population of approximately 3500. Also included are adaptive seating options for special education needs.</i>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	<i>The increase in salaries, both professional and support staff will come with costly benefits. The estimated social security, retirement are based on the FTE's included above. Health Insurance funding included is minimal, but can be adjusted as the actual numbers are realized over the next 3 years.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<i>Equipment includes 6 – 360 Clorox Cleaning machines. 1 per school building. The additional transportation vehicles will provide the District with the ability to increase routes as special education, foster and homeless needs change and shift. These runs can generally be facilitated with a smaller bus or van. Large 65 passenger buses are not necessary.</i>