

BUDGET NARRATIVE

LEA: Central Square CSD	FOR TITLE: CRRSA Act - ESSER
BEDSCODE: 460801060000	

**** 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>	As the District moves forward operating schools and meeting the needs of students, we plan to use this funding to help continue to retain two Assistant Principal positions. This will allow us to meet the increased needs of the students as well as reduce the student to adult ratio. The District will add a Director of Academic Supports and Interventions, whose primary focus will be to coach staff on best practices to implement at Tier 1, 2, and 3 interventions.
Code 16 <i>Support Staff Salaries</i>	These funds will allow us the ability to reinstate the LAN (Local Area Network) Technician position. This position is essential in supporting the technology department and their goals. Also, included here is an additional RN (Registered Nurse) to safely return students to in-person instruction. We learned as we transitioned to larger numbers of students “in-person”, more support staff is needed to implement the public health emergency regulations. School nurses need additional support and adding a district wide RN to the staff will help facilitate COVID protocols, including contract tracing, health screenings, temperature checks, immunizations, etc.
Code 40 <i>Purchased Services</i>	This category includes some small professional development expenses to support the large increase in technology initiatives.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 45</i> <i>Supplies and Materials</i>	<p>The district is purchasing items which will allow the Instructional Technology Department to compete several plans that have been “sidelined” due to a lack of funds. These include:</p> <ul style="list-style-type: none"> • Add exterior Wi-Fi access points on each building. • Upgrade equipment that has been used extensively in remote learning: webcams, keyboards, video camera, tripods, charging stations, and a specialized printer, and audio equipment. • Provide a Z-space AR/VR set up for each library's Makerspace. • Build up an inventory of Chromebooks and laptops. • Purchase encryption software to protect sensitive student data. • Install card readers in additional spaces to increase the safety of our students and staff. • Purchase additional network equipment to support additional technology: Wi-Fi access points, and UPSs.
<i>Code 46</i> <i>Travel Expenses</i>	
<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	This grant application includes 15 FTE of both instructional and non-instructional positions over the next 3 years. The corresponding benefits include social security, retirement, and workers’ comp. costs. It also allows for some health insurance coverage. The district will support the difference.
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>The district is purchasing items which will allow the Instructional Technology Department to compete several plans that have been “sidelined” due to a lack of funds. These include:</p> <ul style="list-style-type: none"> • Finish the audio and video upgrades to the PVM High School Cafeteria in order to use it as a large instructional space and add audio to the Large Lecture Hall for the same purpose. Upgrade all staff desktops and document cameras in order to achieve seamless integration with the new Clear Touch panels. Install either Clear Touch Panels or LCD panels to upgrade all instructional and meeting spaces. • Purchase Cisco 48 port rack mounted switches to support additional technology.