

## BUDGET NARRATIVE

<b>LEA:</b> Margaretville Central School District	<b>FOR TITLE:</b> ARP
<b>BEDSCODE:</b> 121401040000	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><i>Code 15 Professional Salaries</i></p> <p><b>Total: \$611,404</b></p>	<p>The staffing positions which will encompass full-time and hourly enrichment programs for the purpose of addressing learning loss due to covid19 closures are as follows:</p> <p><b>20%, 50% and 30% funding streams for: ELL Satellite enrichment program – 4 hours weekly. Remote program to assist students whose language is not English complete assignments and homework. Bilingual teachers not to exceed 10.75 hours per week for 36 weeks during the school year. During the school year 2022-2025</b></p> <p><i>Program budget: \$15,020 (+\$1 for one year) annually Total program expenditure: \$45,061 \$40/hour x 10.75 hours x 36 weeks</i></p> <p><b>20%, 50% funding streams for: Summer Arts/Enrichment Program – This program will run for 12 hours weekly during the summer to provide mini-enrichment camps for music, visual art, drama, writing, history and math. Summers 2022 - 2024</b></p> <p><i>Program budget: \$17,250 in 20% and \$16,500 in 50% \$33,750 annually Total program expenditure: \$101,250 142 hours/week x \$40 x 6 weeks (7 teachers 22.5 hours per week)</i></p> <p><b>50% and 30% funding streams for: Media Technology Teacher. 1 FTE who will provide technology instruction specifically focused on digital and media arts. School years 2022-2025</b></p> <p><i>Program budget: \$50,000 annually Total Program expenditure: \$150,000</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p><b>50% and 30% funding streams for: Speech Therapy Aide.</b> 1 FTE who will provide therapeutic support services to the Speech Therapist on staff so that all student needs can be addressed. Begin 1/2022 – 8/2024</p> <p><b>Program budget: \$50,000 annually</b> <b>Total Program expenditure: \$150,000</b></p> <p><b>50% and 30% funding streams for: Instructional Program Coordinator.</b> .35 FTE 12 month School District Administrator whose role will include all Grant Application and program monitoring, instructional program implementation and executive principal functions for the years beginning 1/2022 until 9/2024.</p> <p><b>Program budget: \$54,650 annually</b> <b>Total program expenditure: \$163,950</b></p>
<p><b>Code 16</b> <b>Support Staff Salaries</b></p>	
<p><b>Code 40</b> <b>Purchased Services</b></p> <p><b>Total: \$240,700</b></p>	<p>The purchased services include providing “in-house” mental health care, College and Career Readiness Programs (CCR), AP exam trainings and the purchase of an Artist in Residence for the Summer Arts Enrichment program. The breakdown is as follows:</p> <p><b>20% and 50% Funding Streams for: Mental Health Care Provider.</b> Not to exceed 40 hours weekly beginning 1/2022 and continuing until 12/2024. Specifically providing emotional support and counseling to students and families affected by covid19 closures.</p> <p><b>10 hours/week @ \$95/ hour x 50 weeks = \$46,000</b>  <b>5hours/week@\$95/hourX50 weeks = \$18,000</b>  <b>Program budget: \$ 64,000 annually</b>  <b>Total program expenditure: \$192,000</b></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 40</b> <i>Purchased Services (cont)</i></p>	<p><b>50% and 30% funding streams: CCR AP course teacher trainings.</b> In an effort to increase the rigor of courses provided at Margaretville Central School, the district will be working to provide the Capstone Diploma Program. Prior to this research based work, we will be offering AP courses through the district. 3 courses will be implemented annually and proposed teachers will take the AP course to be certified. These courses cost \$1,400 to \$1,800. Three to four teachers will be trained annually.</p> <p><b>Program budget year 1: \$7000</b> <b>Program budget year 2-3: \$6000 annually</b> <b>Total expenditures: \$19,000</b></p> <p><b>30% Funding stream: Artist in residence:</b> The summer enrichment program will secure the services of a drama coach to assist in the implementation of a summer performing arts camp.</p> <p><b>Program budget: \$9,900</b> <b>Total expenditures: \$29,700</b></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p> <p><b>Total: \$48,890</b></p>	<p><b>20%, 50% and 30% funding streams:</b> For the purchase of PSAT and AP examinations, support for college visits, and the purchase of technology/media resources to support a new media program.</p> <p><b>Total expenditures: \$48,890</b></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<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 80</b> <b>Employee Benefits</b>  <b>Total: \$140,611</b>	<b>50% and 30% funding streams:</b> benefits to support the professional salaries proposed in Code 15 for a three year interval.  <b>Total Expenditures: \$140,611</b>
<b>Code 90</b> <b>Indirect Cost</b>	
<b>Code 49</b> <b>BOCES Services</b>	
<b>Code 30</b> <b>Minor Remodeling</b>	
<b>Code 20</b> <b>Equipment</b>  <b>Total : \$91,200</b>	<b>50% and 30% funding streams:</b> Equipment to support the implementation of a technology media program at Margaretville Central School.  <b>Program budget: 30,400 Year 1</b> <b>Program budget: \$30,400 Years 2 and 3</b> <b>Total expenditure: \$91,250</b>