

LEA: Cherry Valley-Springfield	FOR TITLE: CRRSA
BEDS CODE: 472202040000	

BUDGET NARRATIVE

**** 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>	<p>\$50,000: School Psychologist support mental health work</p> <p>\$41,510: PK-6 Summer Program - coordinator, teachers, LTAs and student counselors</p> <p>\$11,525: Gr 7/8 Summer program - coordinator, teachers, LTAs</p> <p>\$10,548: Gr 9-12 Summer school - teachers</p> <p>\$4,094: School nurse for summer program/school</p> <p>\$3,882 Cafeteria - provide food for summer program/school</p> <p>\$6,380: Transportation - busing for summer program/school</p>
Code 16 <i>Support Staff Salaries</i>	NA
Code 40 <i>Purchased Services</i>	<p>\$6,200: Training for elementary teachers to support our literacy initiative; phonics and phonemic awareness.</p> <p>\$74,678: Labor to remove rugs and install tile.</p>
Code 45 <i>Supplies and Materials</i>	<p>\$13,512: Materials for teachers - literacy resources & Books and student materials for literacy initiative & Materials for Reading Interventions</p> <p>\$41,277: K-6 Book room for all elementary students. Fountas/FPC Gr bookroom K-6 is one complete package. It includes 1,300 original titles (6 copies of each) from every text level on the F & P text level gradient. This provides all books necessary for all instructional lessons and interventions.</p> <p>\$22,812: Science equipment - STEM related activities lack the materials and equipment to perform labs and support STEM initiatives</p>

	<p><i>\$18,839: DigiMaster system - wireless device that helps students hear better in noisy situations. Each elementary class will have this system.</i></p> <p><i>\$40,362: Remove carpets from classrooms and replace them with tile. We have multiple rooms in the elementary where there are partial rugs and partial tile floors. Elementary children sit down a lot on the floors. During COVID we actually used our floors for that purpose more than ever as they had their taped square around their desk to take part in hands-on learning and independent play. Depending if we have to wear masks in the fall and if the 3 feet or 6 feet distance is in place we would continue to use the student taped squares for independent learning and play. If there are no masks in the fall then there is a reason to have tile since the kids would be sitting on the floor more than usual with the 3 feet distancing. Being able to mop the tiles on a daily basis is much healthier than vacuuming the rugs. We added a few extra rug rooms from the secondary as it was more cost effective to purchase tile in bulk. Again, all the rooms would be much healthier to have tile floors, and prevent the spreading of germs. This will be completed in stages due to the availability of tile and time slots to install tile.</i></p> <p><i>\$193,986: Interactive whiteboards - each classroom will receive a new board as many of the Smartboard are broken and do not support the latest technologies.</i></p> <p><i>\$2,400: Supplies for the PK-6 and Grade 7/8 summer program</i></p> <p><i>\$177: Field trip for the 7/8 summer program to support a core theme</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>\$26,680: Benefits for the school psychologist - FT position</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	<p><i>NA</i></p>
<p>Code 49 <i>BOCES Services</i></p>	<p><i>NA</i></p>

Code 30 <i>Minor Remodeling</i>	<i>NA</i>
Code 20 <i>Equipment</i>	<i>NA</i>