

BUDGET NARRATIVE

LEA: New Lebanon CSD	FOR TITLE: ARP-ESSER
BEDSCODE: 101601040000	

**** 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>	<i>The New Lebanon Central School District is using the majority of our ARP funds to pay professional salaries of faculty to support our students learning, intervention, mental health needs, and instructional loss during this pandemic. Specifically the funds will be used to pay for a school psychologist, Elementary .5 RTI Teacher, .5 Jr/Sr. High School RTI Teacher, Inclusivity and Equity Coordinator, COVID Testing Coordinator, and building substitute costs to support teacher PD and ensure we have coverage during the pandemic.</i> <i>Total –\$ 44,1479</i>
Code 16 <i>Support Staff Salaries</i>	<i>New Lebanon’s summer school program services grades K to 6. Students are recommended for this program based on their individual needs. Teacher’s recommendations are based on classroom assessments, running records, interim math assessment, I-Ready results, and other local assessment. Students qualify if they are performing below grade level and if there is proof of learning loss.</i> <i>Jr/Sr. High School afterschool intervention teacher stipend, elementary after school intervention teacher stipend, summer school teacher salaries</i> <i>Total \$69,890</i>
Code 40 <i>Purchased Services</i>	<i>The district is providing administrators, faculty, and staff with professional development opportunities to support student learning loss, intervention support, academic needs, and social emotional wellness in relation to the COVID-19 pandemic.</i> <i>Total - \$30,000</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<p><i>In order to assess our programs created by the ARP funds, to monitor student progress, and to support our students learning the district is purchasing a progress monitoring tool called I-Ready. To support teachers on student learning loss and academic support, the district will purchase materials and supplies to support student learning and social emotional needs.</i></p> <p><i>Some material examples include: Positive Action – Social Emotional kit, Collaborative Classroom - Social Emotional kit, Electronic learning tools to support learning loss – Delta Math, Chrome App Tinspire, Eqautio</i></p> <p><i>I–Ready – 51,000</i> <i>Materials and supplies - \$15,140</i> <i>Total - \$66,140</i></p>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Social Security and TRS payments in the amount of \$12,018 for the school psychologist position</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	

Code 20
Equipment

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