

BUDGET NARRATIVE

LEA: LaFayette Central School District	FOR TITLE: ARP State Reserves – Lost Instructional Time
BEDSCODE: 420807040000	

**** 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>1 districtwide social worker to serve all buildings for each of 3 years at annual rate of \$55,000. Total \$165,000</i> <i>1 instructional specialist to serve all buildings for each of 3 years at annual rate of \$65,000. Total \$195,000</i> <i>1 districtwide school psychologist to support students in all buildings for each of 3 years at an annual rate of \$50,000. Total \$150,000</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<i>Instructional Consultant to improve delivery of instruction to all students. 36 days of service at \$6000/day. Total 216,000</i> <i>Instructional programs for students use to expand and enhance instruction for each of 3 years: IXL (\$9000), Newslea (\$9000), Don Johnston (\$30,000), Castle Learning (\$18,000), Eureka Math (\$25,500), Kiddom (\$7500), Problematic (\$3000), 2nd Step (\$3000). Total \$105,000</i>
Code 45 <i>Supplies and Materials</i>	

JDE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	<i>Monies used to support grant administration</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	