

LEA: Moravia CSD	FOR TITLE: ARP – 5% - Lost Instructional Time
BEDSCODE: 051301	

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>\$460,908 Total – <i>\$90,000 Will be used over the funding period to compensate teachers for summer curriculum related to the interventions and planning needed to address the loss of instructional time due to Covid-19. The district has budgeted 937.5 hours at \$32/hour.</i> <i>\$185,454 Will be used to pay the salary of a new/additional speech therapist for the district.</i> <i>\$185,454 Will be used to pay the salary of a new/additional reading interventionist for the district.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p>\$230,115 Total – <i>\$25,000 – Consultant costs for PLC (Brenda Kaylor – Just Ask program 5 sessions at \$5,000 per session)</i> <i>\$70,000 – Consultant costs for PLC (Solution Tree) - \$35,000 per year for 2 years</i> <i>\$7,090 – Registration costs for PLC Institute – 10 attendees at \$709 per person</i> <i>\$50,000 – Professional Development costs for Reading League – 50 teachers at a cost of \$1,000 per teacher.</i> <i>\$78,025 – Consultant costs for RTi at Work (Solution Tree) - \$26,008 per year for 3 years.</i></p>

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>	\$16,975 Total – \$3,195 – For PD Book – “Finding Your Blind Spots” – 100 books x \$31.95 \$3,195 – For PD Book – “Authentic Literacy Instruction” – 100 books x \$31.95 \$3,695 – For PD Book – “Thinking Protocols for Learning” – 100 books x \$36.95 \$2,876 – For PD Book – “trauma sensitive instruction” – 90 books x \$31.95 \$319 – For PD Book – “trauma sensitive leadership” – 10 books x \$31.95 \$3,695 – For PD Book – “The New Art and Science of Teaching Reaching” – 100 books x \$36.95
Code 46 <i>Travel Expenses</i>	\$12,910 Total - \$1,291 per person for airfare and lodgings to attend PLC Institute conference. 10 people attending. <ol style="list-style-type: none"> 1. Dir. Of Curriculum 2. ES Principal 3. MS Principal 4. HS Principal 5. Superintendent 6. Dir. Of Tech 7. Math Coach 8. Reading Specialist (a) 9. Reading Specialist (b) 10. Dir. Of Spec. Ed.
Code 80 <i>Employee Benefits</i>	\$97,080 Total – This funding will be used to pay the district’s portion of Social Security, NYSTRS, and Health Insurance for the new Speech Therapist and Reading Interventionist...as well as the costs associated with the summer curriculum work.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	\$50,000 Total – This funding will be used to pay for LETRS Training for an additional 50 teachers (at a cost of \$1,000 per teacher) throughout the district. Although this service is being purchased through BOCES...the district will not be receiving aid for this purchase.
Code 30 <i>Minor Remodeling</i>	

<i>Code 20</i> <i>Equipment</i>	
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