

BUDGET NARRATIVE

LEA: Tully Central Schools	FOR TITLE: ARP – ESSER – Part 2
BEDSCODE: 421902040000	

**** 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)
<i>Code 15 Professional Salaries</i>	<p>\$552,111</p> <p>The district will pay for the salary expenses for a High School 1.0 FTE AIS English Teacher for 2023-24 in the amount of \$53,392. This position will be new in 2023-24 and will enable the district to address learning loss and maintain operation of and continuity of services within the AIS English program and services area.</p> <p>The district will pay salary expenses for a Social Worker who will work with the elementary school with a mental wellness focus for 2021-22, 2022-23 and 2023-24 in the amounts of \$57,475, \$59,199 and \$60,975 respectively. The district will also pay for another Social Worker who will work with the JSHS students with a mental wellness focus for 2021-22, 2022-23 and 2023-24 in the amounts of \$58,564, \$60,321 and \$62,131 respectively. These positions will be a mix of new and existing positions in 2021-22, 2022-23 and 2023-24. These positions will enable the District to address mental wellness and help to maintain operation and continuity of services provided.</p> <p>The district will pay \$22,031 of salary expenses for a Teacher Assistant in a Prekindergarten classroom for the 2023-24 school year. We are planning to add an additional PK classroom in 2023-24 and this will enable the district to expand the program and maintain operation of and continuity of services, including addressing learning loss and continuing to employ existing or hiring new school staff to meet our needs.</p> <p>The district will pay partial salary expenses for a Teacher’s Assistant in a Kindergarten classroom with a Literacy focus for 2021-22, 2022-23 and 2023-24 in the amounts of \$12,155, \$10,600 and \$19,651 respectively. These positions will be a mix of new and existing positions in 2021-22, 2022-23 and 2023-24. The positions will enable the district to address learning loss and maintain operation of and continuity of services within the Literacy related program and services area.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>The district will pay salary expenses for two (2) Teacher’s Assistants in Second Grade classrooms (2) with Literacy focus for 2023-24 in the amount of \$22,031 (x2) for each TA position. These positions will be a mix of new and existing positions in 2023-24. The positions will enable the district to address learning loss and maintain operation of and continuity of services within the Literacy related program and services area.</p> <p>The district will pay salary expenses for a Teacher’s Assistant in a JSHS classroom with a Math focus for 2021-22 and 2022-23 in the amounts of \$20,766 and \$21,389 respectively. This positions will be a mix of new and existing positions in 2021-22 and 2022-23. The position will enable the district to address learning loss and maintain operation of and continuity of services within the Math related program and services area of the JSHS.</p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p>\$81,096 The district will pay salary expenses for a Licensed Practical Nurse (LPN) with a district wide focus for 2021-22, 2022-23, and 2023-24 in the amounts of \$26,237, \$27,024 and \$27,835 respectively. This position will be a new position for 2021-22, 2022-23 and 2023-24. The position will enable the district to maintain operation of and continuity of services due to increased medical needs due to COVID related impact.</p>
<p>Code 40 <i>Purchased Services</i></p>	
<p>Code 45 <i>Supplies and Materials</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)

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Code 80 <i>Employee Benefits</i>	\$482,356 The district anticipates \$50,582 for Social Security expenses, \$64,798 for TRS expenses, \$4,453 for Workers Comp expenses, and \$362,523 for Health Insurance related expenses (assuming “family rate” for all) for the employees referenced above for 2021-22, 2022-23, and 2023-24 school years. This will enable the district to address learning loss and maintain operation of and continuity of services, including continuing to employ existing or hiring new school staff.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	