

## BUDGET NARRATIVE

<b>LEA: Lyndonville Central School District</b>	<b>FOR TITLE: ARP ESSER 5%</b>
<b>BEDSCODE: 451001040000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p>Lyndonville CSD is committed to the mental, social, and emotional health of our students and learning community. We have 3 certified school counselors for a Prek-12 population of 600. Given the significant Mental Health Crisis predating the pandemic, which has only grown during the isolation of remote learning, in addition to the increased financial stresses on our neediest families, Lyndonville Central Schools has committed to a ratio of less than 200:1. According to the American School Counselor Association, the national average is 424:1-not optimum. The National School Counseling Association recommends a ratio of no more than 250:1. LCSD counseling services is a ratio significantly below even the NSCA recommendation. Research shows school counseling programs, as outlined by “The ASCA National Model: A Framework for School Counseling Programs,” have a positive impact on student achievement, career and social/emotional development.</p> <p>Our Counselors work both with our faculty and directly with students. Counseling for individual students, groups of students by need and support is daily and available and implemented to our entire population of students.</p> <p>Counselors attend trainings in research-based practices, and implement research-based programing, including training for Faculty and Staff.</p> <p>This year our counselors are leading yearlong training and implementation of Trauma Informed Instruction program. Our counselors have formed a stakeholder committee representative of our population.</p> <ul style="list-style-type: none"> <li>• Targeted training for Trauma Informed Instruction for the counseling team and Trauma Informed Instruction Committee</li> <li>• Turn-key training for all Faculty and Staff</li> <li>• School-wide implementation</li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p>Social /Emotional support/training is provided by the counseling team</p> <ul style="list-style-type: none"> <li>• Year-long Weekly Self-care/Social/Emotional Health Information curated as well as authored by our school psychologist and counseling team, and disseminated to the Faculty for their use and skill building, to share with students.</li> </ul> <p>Collaboration with Orleans County Mental Health</p> <ul style="list-style-type: none"> <li>• Satellite office in our school building where students and families can access therapy during the school day, and for extended hours.</li> <li>• Lyndonville is a rural community without any community based mental health professionals. By offering a school-based satellite office to Orleans County Mental Health, we bring Mental Health Services to the children and families.</li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>We have included two of our three counselors' benefits to support the direct services to 100% of our population as outline in detail in code 15 resulting in a 200:1 student to counselor ratio to address the significant and ever increasing mental health needs, while also providing SEL for students, and SEL and Trauma Informed Instruction training for our Faculty and Staff.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

## BUDGET NARRATIVE

<b>LEA:</b> <b>Lyndonville CSD</b>	<b>FOR TITLE:</b>
<b>BEDSCODE:</b> 451001040000	

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<b>Code 15</b> <i>Professional Salaries</i>	\$85,000.00 for teacher salaries. Teacher staffing comprises the main cost of the program as it is a high dosage tutoring program which will utilize existing school facilities.
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 80</i></b> <i>Employee Benefits</i>	Teacher Retirement System costs will total \$8,498.00 and FICA costs related to teacher salary amount to \$6,502.00. These are tied to teacher salaries only.
<b><i>Code 90</i></b> <i>Indirect Cost</i>	
<b><i>Code 49</i></b> <i>BOCES Services</i>	
<b><i>Code 30</i></b> <i>Minor Remodeling</i>	
<b><i>Code 20</i></b> <i>Equipment</i>	

## BUDGET NARRATIVE

<b>LEA:</b> Lyndonville CSD	<b>FOR TITLE:</b> ARP Summer School
<b>BEDSCODE:</b> 45100104000	

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<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	\$68,000 will be expensed over three years for summer school teachers. These will be certified teachers and professional staff at the K-12 level to support all core content area instruction, including special education. Teachers are currently compensated per contract at \$25 per hour. \$68,000 will provide 2,720 hours of supported instruction.
<b>Code 16</b> <i>Support Staff Salaries</i>	\$9,000 has been budgeted for support staff and paraprofessionals for summer school across three years. This will allow for 1:1 support when appropriate, as well as additional instructional and behavioral support in the summer school setting.
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	\$8,000 has been budgeted to provide summer transportation for students who participate in summer school across three years.

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 80 Employee Benefits</i></b>	\$6,500 has been budgeted for FICA for all summer school staff across three years. \$6,800 has been budgeted for TRS all summer school certified staff across three years. \$1,700 has been budgeted for ERS for all summer school classified staff across three years. Total proposed expenditures for Code 80: \$15,000
<b><i>Code 90 Indirect Cost</i></b>	
<b><i>Code 49 BOCES Services</i></b>	
<b><i>Code 30 Minor Remodeling</i></b>	
<b><i>Code 20 Equipment</i></b>	