

BUDGET NARRATIVE

LEA: Batavia City School District	FOR TITLE: ARP ESSR
BEDSCODE: 180300010000	

**** 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>Batavia City School is committed to the cognitive, mental, social and emotional health of our students and learning community. We have noticed an increased need for support services within our schools. We are providing summer camp opportunities for students in both athletics and music along with remedial academic time. During the school year, we are providing additional support for credit recovery. An additional social worker and Assistant Principals at the elementary level have been added to address the increase in need for our youngest students to strategically plan for MTSS.</i>
Code 16 <i>Support Staff Salaries</i>	<i>To enhance safety an additional school security aide and clerical support in a nurse's office has also been added to assist with the increasing demand.</i>
Code 40 <i>Purchased Services</i>	<i>The District has outsourced remote instruction on an as needed basis and is also providing online tutoring support 24x7x365 for our students in grades 5 - 12.</i>
Code 45 <i>Supplies and Materials</i>	

CODE/ 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/ 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>We have included a portion of the health insurance cost for the positions, in addition, we have included 100% of the costs for social security and employer contributions to both the NYS Teachers Retirement System and the NYS Employees Retirement System.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>We have included expenditure for portable medical airborne disinfection devices to assist with purification of the air in the classrooms and offices using Nanostrike technology. In addition, in our elementary schools, we are creating a sensory room at each location and the library at one of the locations is being redesigned.</i>