LEA: Dalton-Nunda(Keshequa) Central	FOR TITLE: ARP ESSER 3
BEDSCODE: 241101040000	

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 Professional Salaries	**Instructional Support and Tutoring Teachers(3.0) for 3 years at each building to support student intervention needs and data tracking of progress (required reserve of 20% of funds to address the academic impact of lost instructional time)** Mentors for new teachers hired (5FTE) for a two year mentoring program District daily substitute(1 FTE) for 3 years to support continuity of instructional during staff absences
Code 16 Support Staff Salaries	Paraprofessional support for afterschool and summer programming (25 FTE (daily rate)summer programming, 25 FTE (daily rate) for afterschool programming
Code 40 Purchased Services	
Code 45 Supplies and Materials	Materials and supplies to promote the health and safety of students and staff across buildings through prevention and mitigation strategies. Literacy materials to support targeted intervention needs across buildings based on assessment tracking data. Materials and supplies to ensure communication accessibility in all district rooms as well as improved building security that will allows the district control of building access at all times.
Code 46 Travel Expenses	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 Employee Benefits	Benefits for Instructional Support Staff Positions for 3 years(3.0 FTE)
Code 90 Indirect Cost	
Code 49 BOCES Services	Software and hardware purchases to support the district's ability to pivot between in-person and virtual instruction. Internet connectivity equipment to support students who lack access to the internet at home.
Code 30 Minor Remodeling	
Code 20 Equipment	Materials and supplies to ensure communication accessibility in all district rooms as well as improved building security that will allows the district control of building access at all times.