

BUDGET NARRATIVE

LEA: Chautauqua Lake Central School	FOR TITLE: ARP ESSER
BEDSCODE: 060503040000	

**** 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>The district plans on funding its behavioral health counselor, health office aide that deals with COVID-19 testing & contact tracing, creating a new STEM/enrichment teacher to offer new learning opportunities for students, and funding afterschool instructional personnel for the elementary program.</i>
Code 16 <i>Support Staff Salaries</i>	<i>In response to COVID-19, the district has increased its cleaning staff and would like to fund two cleaning positions. Additionally, the district would like to use funds to pay for chaperones for the new adventure club that will promote healthy outdoor living, especially for students who don't typically participate in traditional afterschool programming.</i>
Code 40 <i>Purchased Services</i>	<i>The district has a vision for high participation in school-sponsored outdoor adventure activities such as hiking, kayaking, and mountain biking. This category includes the development of trails on school property, kayak rentals, and creating an outdoor classroom space. Additionally, the district plans to use ARP funds for mental health programming (Sources of Strength), software for equitable school registration, and text message-based communication that is used frequently for communicating COVID-19 updates as well as vaccination opportunities. The district is also committed to improving its air quality through HVAC ductwork cleaning as well as air handling unit repairs. Lastly, the district intends to use ARP funds to pay for legal advice that specifically relates to responding and preparing for COVID-19 such as developing proper policies and procedures.</i>
Code 45 <i>Supplies and Materials</i>	<i>This category contains expenses for the outdoor adventure club such as bikes and protective equipment for use. Additionally, the district has created a makerspace room that will allow students to think very creatively and do hands-on projects and activities. Materials for this room include a 3D printer, CAAD software, paint, curriculum, computers, and other interactive technology.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<i>The district also plans to upgrade/replace smartboards in classrooms and meeting spaces. The new smartboards will bring much faster processing speed and allows staff and students to utilize state-of-the-art technology in an educational setting. The smartboards will be placed on carts to provide greater mobility and flexibility in instruction.</i>
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>Expenditures in this category relate to social security, retirement, and health insurance expenses associated with the professional and support staff salaries.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>The district plans to utilize a community cares specialist through Erie 2 Chautauqua Cattaraugus BOCES that will be able to address the social needs of students throughout the district, especially those that may be economically disadvantaged or struggle with mental health issues. Since the COVID-19 pandemic began, there has been a significant uptick in students that need social and emotional support.</i>
Code 30 <i>Minor Remodeling</i>	<i>The COVID-19 pandemic has shown the district that there is a real need for additional storage space on district property. To have socially-distanced instruction, the district has been forced to move quality furniture (such as desks) and equipment into bus garage bays and in the bus wash area. Furthermore, the district intends to purchase healthy outdoor-use equipment to reach students not participating in traditional programming and will need room to store the equipment. So, the district intends to construct a 1,500 square foot pole barn that will house furniture and equipment and provide greater flexibility to adapt to health needs in the district.</i>

Code 20
Equipment

The district intends to purchase a new commercial grade floor scrubber to increase the cleanliness of the buildings as well as improve cleaning efficiency for our buildings & grounds staff members. Additionally, the district has budgeted for three years of the Makerspace learning material set that will provide hands-on learning and engage students in a different way compared to traditional instruction.