

BUDGET NARRATIVE

LEA: Fabius Pompey CSD	FOR TITLE: CARES 2/ESSER ARP
BEDSCODE: 420601040000	

**** 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 will hire two (2) social workers and a school psychologist.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>The District will pay the benefits of two (2) social workers and a school psychologist. These include payroll taxes, Employer TRS contributions, health and dental benefits, workers compensation, etc.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<p><i>FPCSD will invest in 21st century technologies that not only bolster learning, but facilitate a pivot to remote learning in the event another pandemic (or another catastrophic situation) occurs. This purchasing of technology includes, chromebooks, email server software upgrades, web-based learning software packages, software licenses (e.g., zoom), IT support staff, improved wireless broadband (i.e., bandwidth), desktops and laptops, mobile hot spots (e.g., kajeet), etc.</i></p> <p><u>NOTE:</u> <i>The District will satisfy the 20% reserves under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time through the implementation of evidence-based interventions by purchasing one-to-one devices. These devices will be integrated into evidence-based interventions by allowing students, who lost instructional time, to complete work outside of the standard school day (e.g., in the evening and during weekends). The District has software applications that run on the one-to-one devices that integrate into the instructional plan.</i></p>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	