

BUDGET NARRATIVE

LEA: Lyme Central School District	FOR TITLE: ARP-ESSER LEA Base 90% Allocation
BEDSCODE: 221301040000	

**** 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>	<p><i>The Lyme Central School will hire a Speech Pathologist to implement evidenced-based activities to meet the comprehensive needs of our students and to address the impact of learning loss in the area of language development, usage, and understanding.</i></p> <p><i>In order to maintain the continuity of services, the Lyme Central School will utilize funds to continue the employment of two vital instructional positions of our teaching staff.</i></p> <p><i>The Lyme Central School will hire instructional staff for the after-school program. Comprehensive instructional strategies will be used by instructional staff in the after school program to address the learning loss. Teachers will provide this much needed supplemental instruction to students who require additional academic support in order to be successful in their classes.</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>The Lyme Central School will hire support personnel (teacher assistants) to help monitor students in the after-school program. The Lyme Central School will utilize funds to hire bus drivers to provide students attending the after-school program a means to get home safely.</i></p>
Code 40 <i>Purchased Services</i>	<p><i>To maintain the continuity of services and instruction, the Lyme Central School will contract with Heinemann Publishing Company to extend our current reading series into the upper elementary grades. This extension of the reading series will allow for improved continuity of instruction and vertical alignment of skills and methodology. In year 3, the district will continue this extension into the middle level grades, allowing for a cohesive and comprehensive reading/ELA structure in grades K-8 that will greatly improve and enhance our students' reading and writing achievement.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<p>To reduce the risk of virus transmission and for the purpose of complying with social distancing requirements, additional student and teacher desks and chairs will be purchased.</p> <p>The Lyme Central School will utilize funds to support needed operational costs for the after-school program which include workbooks, paper, pencils, and other stationary supplies for our students.</p>
Code 46 <i>Travel Expenses</i>	No budgeted expense
Code 80 <i>Employee Benefits</i>	Employee benefits for teacher retirement and social security costs for after school teachers will be paid for through grant funds. Increases in TRS over the 3 years have been reflected in these costs.
Code 90 <i>Indirect Cost</i>	No budgeted expense
Code 49 <i>BOCES Services</i>	<p>The Lyme Central School will contract with the Data Readiness team at our MORIC. The Lyme Central School will work bi-monthly with members of the data readiness team to monitor and closely analyze our district's data for the purpose of assessing our students' progress and academic achievement. Teachers will work with data analytics to review reports and identify student needs. Plans will be made to address academic areas in need of improvement.</p> <p>Educational technology (student headsets) will be purchased to help students connect wirelessly with their Chromebook and with their teacher for instructional purposes. Each district student will receive their own headset. Individual student headsets will decrease the risk of potential transmission of virus exposure. Additional Chromebooks and Chromebook screens are needed to replenish Chromebooks that can and cannot be repaired.</p>
Code 30 <i>Minor Remodeling</i>	No budgeted expense
Code 20 <i>Equipment</i>	An additional floor cleaner will be purchased to assist with keeping the facilities clean and sanitized as well as to minimize the risk of virus transmission.