

BUDGET NARRATIVE

LEA: Naples Central School District	FOR TITLE: ARP-ESSER
BEDSCODE: 431201040000	

**** 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>Naples CSD will provide an additional 3.0 FTEs of Academic Intervention Services in Math at the Naples Elementary School. The annual salary is \$46,667 at 3.0 FTEs for 3 years is a total of 9.0 FTES and a total cost of \$405,000. Naples CSD will provide an additional 3.0 FTEs of Special Education support at the Elementary School for 3 years and a total of 9.0 FTEs with an annual salary of \$46,667 for a total cost of \$420,000. Naples CSD will provide additional staffing in the RISE support room to focus on behavioral and academic difficulties our students are having and to assist in both areas. This is an additional 2.0 FTEs for 2 years and a total of 6.0 FTEs with an annual salary of \$30,000 for a total cost of \$180,000. Naples CSD will provide additional after school tutoring in the High School and Elementary School to provide academic support for all students that need it. In the HS, it would be 1.0 FTE over 3 years for a total of 3.0 FTS's at \$20,083.33 per year for a total of \$60,250. At the Elementary School, 1.0 FTE over 3 years at \$20,000 per year for a total of 3.0 FTE's for a total cost of \$60,000. Naples CSD will provide an additional UPK teacher to provide full day UPK for an additional 18 students in our district. This is a 1.0 FTE at \$62,000 per year over 3 years for 3.0 FTE's at a cost of \$186,000.</i>
Code 16 <i>Support Staff Salaries</i>	<i>Naples CSD will hire an aide at 1.0 FTE over 3 years (3.0 FTEs) for full day UPK at an annual cost of \$20,00 for a total of \$60,000. Naples CSD will hire an additional Teaching Assistant for Respect, Integrity, Safety, and Excellence (RISE) program with an annual salary of \$15,000. 1.0 FTE over two years (2.0 FTEs) for a total of \$30,000.</i>
Code 40 <i>Purchased Services</i>	<i>Naples CSD will hire a Social Worker from Ontario County, Department of Mental Health to assist with social and emotional difficulties of our students at both the Elementary and High School. 1.0 FTE for 2 years (2.0 FTEs) at an annual cost of \$60,000 for a total cost of \$120,000.</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 45</i> <i>Supplies and Materials</i>	
<i>Code 46</i> <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	