

## BUDGET NARRATIVE

<b>LEA: Cincinnati CSD</b>	<b>FOR: ARP</b>
<b>BEDSCODE: 110101040000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	<p><b><u>Budgeted: \$598,190</u></b></p> <p>We are also keeping class sizes lower by keeping a PE teacher, Music Teacher, and Art teacher that would otherwise be removed. But with the learning loss we want to keep sizes lower so that students have a lower teacher to student ratio in the electives and fine arts that will help promote mental health. Another hire is the LAN Tech- this position will be used to ensure our technology needs are kept up to date and allows us to be prepared for any remote switch that could take place at any moment. This also frees up our technology director to implement new classroom offers for the students. And finally we hired a school psychologist because we believe that the mental health of our students is one of the biggest problems that has resulted from the pandemic and we want to be able to access and early intervention any mental health developments as a result. So with an additional mental health staff member we can address more students needs from Pre-K- 12.</p>
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	<p><b><u>Budgeted: \$568,104</u></b></p> <p><i>As a district we believe that training our staff will give them the tools necessary to help curb the learning loss. We are focusing this money on PLC training, professional development for staff, and investing in responsive classroom to give our teachers the tools to identify student weaknesses and the abilities to address them.</i></p> <p><i>The district is utilizing this money to be able to construct an outdoor learning space which will allow for 4 additional outdoor learning classrooms. We are also replacing the HVAC system in our library to be a better filtration system and better air quality for our staff and students. We are also updating all of our water fountains to be touchless water bottle fillers as well as water fountains so that we can combat the spread of germs and keep our facilities cleaner for our staff and students.</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<b><u>Budgeted \$59,525</u></b> We believe to combat learning loss that we need to increase the materials and supplies in our classrooms. We need to give new supplies to add new units to curriculum- in particular our gaming classroom needs to be designed and built from scratch and requires materials and supplies for a full classroom. <i>We are also looking at adding musical instruments to our classrooms to give students an opportunity to learn new instruments. The district wants to purchase new cleaning equipment to ensure the cleanliness of our school and provide with efficiency so that we can also incorporate all the new sanitizing required to keep our students safe.</i>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	
<b>Code 80</b> <i>Employee Benefits</i>	<b><u>Budgeted \$84,896</u></b> <i>In order to combat learning loss we needed additional staffing. The Social Security as well as health insurance packages for new hires are part of the cost associated with combating learning loss.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<b><u>Budgeted \$10,846</u></b> <i>The district wants to purchase new cleaning equipment to ensure the cleanliness of our school and provide with efficiency so that we can also incorporate all the new sanitizing required to keep our students safe.</i>