

## 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.**

<i><b>CODE/ BUDGET CATEGORY</b></i>	<i><b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b></i>
<i><b>Code 15 Professional Salaries</b></i>	<p><b><u>Budgeted: \$632,762</u></b></p> <p>We are also keeping class sizes lower by keeping a PE 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. We have also hired an additional Special Education Teacher to keep up with our IEP demands and ensure we are giving our students the best classroom structure to set them up for success. The district is going to be hiring a new counselor for our district to help with the needs of our students. The counselor will be responsible for the communication between house and school when students are missing work, they will help assess the needs of the student and arrange individualize plans for addressing the learning loss caused by COVID. This year the district has felt the heavy burden of what to do when the students are out sick, how to manage their missed work, ensure they are remotely connecting when possible, helping teachers get devices, work, etc to students. We have determined that a counselor that can help address the social and emotion needs of these children when dealing with the heavy burden of falling behind can also help deal with the learning loss work load. They can instruct tutoring to be set up in home or in district after school hours.</p>
<i><b>Code 16 Support Staff Salaries</b></i>	
<i><b>Code 40 Purchased Services</b></i>	<p><b><u>Budgeted: \$41,015</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>

<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 \$65,965</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. We need materials and supplies for teachers to adapt to new learning techniques. We are spending a lot of money to stretch from Pre-K all the way to 12 <sup>th</sup> grade to help improve grades in all areas, with a focus in reading. <i>We are also looking at adding musical instruments to our classrooms to give students an opportunity to learn new instruments. As well as flexible seating to help with children's extra energy build up during class.</i>
<b>Code 46</b> <i>Travel Expenses</i>	

<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 80</b> <i>Employee Benefits</i>	<b><u>Budgeted \$69,423</u></b> <i>The district taking on an additional staff member will come at a cost of benefits as well. The benefits include FICA, TRS, Health Insurance for two full years.</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 \$54,252</u></b> <i>We are also purchasing equipment for the PE department to enhance their heart healthy curriculum. Drone technology is also being purchased for the Drone class so the kids can learn to build from scratch a drone and learn to control it as well. All of these equipment enhancements will help our kids stay current and ready for the ever changing industries they will enter into after school.</i>

