

## BUDGET NARRATIVE

<b>LEA: Unatego Central School District</b>	<b>FOR TITLE: ESSER 2</b>
<b>BEDSCODE: 471601040000</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>																																								
<b>Code 15</b> <i>Professional Salaries</i>																																									
<b>Code 16</b> <i>Support Staff Salaries</i>																																									
<b>Code 40</b> <i>Purchased Services</i>	<i>The district plans to contract for a School Resource Officer to help with the social and emotional needs of our students as they return to school. The SRO will be used in the elementary and the MS/HS buildings. Anticipated cost is \$75,000 per year for three years = \$225,000</i>																																								
<b>Code 45</b> <i>Supplies and Materials</i>	<p><i>Supplies and materials for new UPK classrooms and Portable air cleaner units and corresponding air filters to help maintain a healthy environment in our classrooms and offices. Total Supplies and Materials = 339,564</i></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 2px;"><i>Product Title</i></th> <th style="text-align: right; padding: 2px;"><i>Qty</i></th> <th style="text-align: right; padding: 2px;"><i>Unit Price</i></th> <th style="text-align: right; padding: 2px;"><i>Total Price</i></th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><i>Wood Table Laminate Top</i></td> <td style="text-align: right; padding: 2px;"><i>2</i></td> <td style="text-align: right; padding: 2px;"><i>\$140.96</i></td> <td style="text-align: right; padding: 2px;"><i>\$281.92</i></td> </tr> <tr> <td style="padding: 2px;"><i>Activity Table with Lid</i></td> <td style="text-align: right; padding: 2px;"><i>2</i></td> <td style="text-align: right; padding: 2px;"><i>\$191.96</i></td> <td style="text-align: right; padding: 2px;"><i>\$383.92</i></td> </tr> <tr> <td style="padding: 2px;"><i>Wood Table Top Kidney-Shaped</i></td> <td style="text-align: right; padding: 2px;"><i>2</i></td> <td style="text-align: right; padding: 2px;"><i>\$350.96</i></td> <td style="text-align: right; padding: 2px;"><i>\$701.92</i></td> </tr> <tr> <td style="padding: 2px;"><i>Nap Mat Pack of 10</i></td> <td style="text-align: right; padding: 2px;"><i>4</i></td> <td style="text-align: right; padding: 2px;"><i>\$260.21</i></td> <td style="text-align: right; padding: 2px;"><i>\$1,040.84</i></td> </tr> <tr> <td style="padding: 2px;"><i>Carpet 8 x 12 Feet</i></td> <td style="text-align: right; padding: 2px;"><i>2</i></td> <td style="text-align: right; padding: 2px;"><i>\$359.96</i></td> <td style="text-align: right; padding: 2px;"><i>\$719.92</i></td> </tr> <tr> <td style="padding: 2px;"><i>Coat Locker 12 Sections</i></td> <td style="text-align: right; padding: 2px;"><i>4</i></td> <td style="text-align: right; padding: 2px;"><i>\$479.96</i></td> <td style="text-align: right; padding: 2px;"><i>\$1,919.84</i></td> </tr> <tr> <td style="padding: 2px;"><i>Cubby 12 Compartments</i></td> <td style="text-align: right; padding: 2px;"><i>4</i></td> <td style="text-align: right; padding: 2px;"><i>\$257.21</i></td> <td style="text-align: right; padding: 2px;"><i>\$1,028.84</i></td> </tr> <tr> <td style="padding: 2px;"><i>Sand and Water Table</i></td> <td style="text-align: right; padding: 2px;"><i>2</i></td> <td style="text-align: right; padding: 2px;"><i>\$494.96</i></td> <td style="text-align: right; padding: 2px;"><i>\$989.92</i></td> </tr> <tr> <td style="padding: 2px;"><i>Sand and Water Toys</i></td> <td style="text-align: right; padding: 2px;"><i>1</i></td> <td style="text-align: right; padding: 2px;"><i>\$152.24</i></td> <td style="text-align: right; padding: 2px;"><i>\$152.24</i></td> </tr> </tbody> </table>	<i>Product Title</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Price</i>	<i>Wood Table Laminate Top</i>	<i>2</i>	<i>\$140.96</i>	<i>\$281.92</i>	<i>Activity Table with Lid</i>	<i>2</i>	<i>\$191.96</i>	<i>\$383.92</i>	<i>Wood Table Top Kidney-Shaped</i>	<i>2</i>	<i>\$350.96</i>	<i>\$701.92</i>	<i>Nap Mat Pack of 10</i>	<i>4</i>	<i>\$260.21</i>	<i>\$1,040.84</i>	<i>Carpet 8 x 12 Feet</i>	<i>2</i>	<i>\$359.96</i>	<i>\$719.92</i>	<i>Coat Locker 12 Sections</i>	<i>4</i>	<i>\$479.96</i>	<i>\$1,919.84</i>	<i>Cubby 12 Compartments</i>	<i>4</i>	<i>\$257.21</i>	<i>\$1,028.84</i>	<i>Sand and Water Table</i>	<i>2</i>	<i>\$494.96</i>	<i>\$989.92</i>	<i>Sand and Water Toys</i>	<i>1</i>	<i>\$152.24</i>	<i>\$152.24</i>
<i>Product Title</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Price</i>																																						
<i>Wood Table Laminate Top</i>	<i>2</i>	<i>\$140.96</i>	<i>\$281.92</i>																																						
<i>Activity Table with Lid</i>	<i>2</i>	<i>\$191.96</i>	<i>\$383.92</i>																																						
<i>Wood Table Top Kidney-Shaped</i>	<i>2</i>	<i>\$350.96</i>	<i>\$701.92</i>																																						
<i>Nap Mat Pack of 10</i>	<i>4</i>	<i>\$260.21</i>	<i>\$1,040.84</i>																																						
<i>Carpet 8 x 12 Feet</i>	<i>2</i>	<i>\$359.96</i>	<i>\$719.92</i>																																						
<i>Coat Locker 12 Sections</i>	<i>4</i>	<i>\$479.96</i>	<i>\$1,919.84</i>																																						
<i>Cubby 12 Compartments</i>	<i>4</i>	<i>\$257.21</i>	<i>\$1,028.84</i>																																						
<i>Sand and Water Table</i>	<i>2</i>	<i>\$494.96</i>	<i>\$989.92</i>																																						
<i>Sand and Water Toys</i>	<i>1</i>	<i>\$152.24</i>	<i>\$152.24</i>																																						

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	<i>Sand and Water Floor Mat</i>	2	\$54.97	\$109.94
	<i>Dress-Up Storage Unit</i>	2	\$367.46	\$734.92
	<i>4-In-1 Kitchen</i>	2	\$532.46	\$1,064.92
	<i>Puppet Theatre</i>	2	\$142.46	\$284.92
	<i>Multi-Ethnic Puppets</i>	4	\$151.64	\$606.56
	<i>Block Set</i>	2	\$655.42	\$1,310.84
	<i>Soft EduBlocks</i>	2	\$271.94	\$543.88
	<i>Teacher's Desk</i>	2	\$810.71	\$1,621.42
	<i>Art Easel Center for Kids</i>	2	\$474.71	\$949.42
	<i>3-Shelf Storage Unit</i>	4	\$219.71	\$878.84
	<i>Play Tents Institutional Tunnel</i>	2	\$116.39	\$232.78
	<i>Executive Chair</i>	2	\$353.21	\$706.42
	<i>Magnifier with Stand</i>	2	\$57.71	\$115.42
	<i>Reading and Writing Center</i>			
	<i>Easel</i>	2	\$309.71	\$619.42
	<i>Wood Table</i>	2	\$240.00	\$480.00
	<i>Activity Table</i>	2	\$140.96	\$281.92
	<i>Toys and play materials</i>			\$2000.00
	<i>Over-Ear Stereo Headphones</i>	40	\$11.96	\$478.40
	<i>Filters for Air Cleaner units</i>	182	\$384.13	\$69,911
	<i>Portable Air cleaner units</i>	140	\$1781.53	\$249,414
<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>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	<i>The District plans to contract with BOCES for a .5FTE Behavioral Interventionist to help deal with the social and emotional needs of the students in the elementary school. Estimated annual cost is \$50,000 x 3 years = \$150,000</i>
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	