

**BUDGET NARRATIVE**

<b>LEA: Alexandria Central School District</b>	<b>FOR TITLE: American Rescue Plan Act (ARPA)</b>
<b>BEDSCODE: 220202040000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>	<i>To assist in closing the learning loss gap, \$180,400 of ARPA funds will be used towards salaries for Summer School, Spring Enrichment and After School Instructors. These funds will be allocated over 3 years.</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<p><i>ARPA funds will be used to address mental health issues by providing three different mental health presenters over the next three years. In addition, \$161,184 is allocated for an outdoor classroom. The outdoor classroom will enable students to be outside and socially distanced for various classes. The outdoor classroom will be available to all K-12 students.</i></p> <p><i>The district is in need of various repairs that have become a safety issue. The library roof was found to have roofing tar leaking through the ceiling into the library. \$40,550 is allocated to repair the roof and ceiling. We are removing the carpet in the library and leaving a polished cement floor (\$14,204). New baseboards in the library will be installed (\$2,871). We have 2 levels of flooring in front of our elevators that are crumbling and unsafe. Those will all be replaced for a cost of \$109,950. Another outdoor phys ed space, the basketball court, will be renovated for \$24,701. Our kitchen, library, and outdoor garden need electrical upgrades totaling \$72,634. We are replacing grout floors in the bathrooms with epoxy flooring (\$7,700). The boiler in the bus garage needs an access door totaling \$22,700</i></p> <p><i>Various items needed to address health and safety are:</i></p> <p><i>Bus Garage Rotary Lift \$33,221</i></p> <p><i>Cafeteria Air Condition/Ventilation \$46,500</i></p> <p><i>Kitchen Air Condition/Ventilation \$15,750</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>
	<i>Weight/Cardio Room Air Condition/Ventilation \$25,000</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>ARPA funds will used to supply the new weight room with equipment. Due to COVID restrictions (socially distanced Phys Ed classes), the district is finding creative ways to find/use phys ed space. The new weight room and cardio room allows for safe, socially distanced phys ed classes to take place. In addition, a new sump pump switch will be purchased for the bus garage.</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>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>	<i>Finally, the cardio room is offering an additional socially distanced phys ed space. One piece of equipment to furnish the room is: Treadmill \$37,346</i>