

## BUDGET NARRATIVE

<b>LEA: Hannibal Central School District</b>	<b>FOR TITLE: ARP ESSER</b>
<b>BEDSCODE: 460701-04-0000</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>	Expenditures will be used to fund salaries for three instructional members for Elementary Intervention (\$201,000), RTI (\$210,000), and Class size reductions (\$192,000) for the next 3 school years. We will also have funds available for learning loss Professional Development (\$60,000 for 833 hours).
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	Expenditures will be used for creation of outdoor classroom (\$400,000)/PE space including cleanable, poured rubber surfacing (\$350,000) (to include drainage (\$50,000, site work: \$170,000, and curbing (\$30,000); Replacement of deteriorated exterior doors to reduce water infiltration and improve indoor air quality (\$10,745 per door x 24 pairs of doors); Toilet room renovations including individual toilet compartments, touchless fixtures, and scrubbable finishes along with the architectural fees that will be needed to help facilitate the project (Supply piping, sanitary piping, fixture replacement: \$600,000; Electrical upgrades, including lighting replacement: \$160,000; HVAC upgrades, including dedicated exhaust: \$240,000; Replacement of floor, ceiling, and wall finishes: \$460,000; Toilet room accessories and toilet compartments: \$28,000; Wall demolition/reconstruction, door/frame replacements: \$320,000.)
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	Expenditures will be used to fund employee benefit costs and payroll tax associated with professional staff.
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 30 Minor Remodeling</i></b>	
<b><i>Code 20 Equipment</i></b>	