

BUDGET NARRATIVE

| | |
|--|-----------------------------|
| LEA: EAST GREENBUSH CENTRAL SCHOOL DISTRICT | FOR TITLE: ARP-ESSER |
| BEDSCODE: 490301060000 | |

**** 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.

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|---|
| Code 15 <i>Professional Salaries</i> | <p><i>Salaries include:</i></p> <ol style="list-style-type: none"> 1.) .2 Social Studies teacher – assist students in preparing for the Global Studies Regents exam – two years \$19,668 each year 2.) Fitness & Nutrition Coordinator – Program will assist students in fitness and nutrition education program – two years; \$51,068 + \$52,345 3.) Additional tutoring services for students to assist in re-engaging and return to school full-time, in-person – two years \$97,500 each year 4.) Summer School Staffing – three years – 22/23 (partial) 23/24 & 24/25 5.) Curriculum writing – PE - \$1,560 6.) After school tutoring program - \$33,600 (partial) – 22/23-Goff MS 7.) After school tutoring program - \$4920 (partial) – 21/22 – CHS 8.) After school tutoring program - \$9920 (partial) – 21/22 – Goff MS |
| Code 16 <i>Support Staff Salaries</i> | <p><i>Salaries include:</i></p> <ol style="list-style-type: none"> 1.) After School Tutor Program Coordinator \$6240 2.) District wide 12 month nurse \$51,597 3.) Monitor for student run technology help desk \$10,626 4.) After school coordinator – Trap & Skeet Program at Nassau Sportsmen Club - \$6240/year – two years 21/22 & 22/23 5.) After school coordinator – Archery Program (NASP) - \$6240/year – two years 21/22 & 22/23 6.) After school coordinator – Project Adventure Program - \$6240/year – two years 21/22 & 22/23 7.) Summer School support staff – three years 22/23, 23/24 & 24/25 8.) Maintenance substitutes to assist in daily cleaning and disinfecting - \$97,280 |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|--|
| Code 40 <i>Purchased Services</i> | 1.) Substance Abuse Counselor \$42,500/ year – two years 21/22 & 22/23 – through Renss. County 2.) Storage Pod rentals for excess unusable furniture due to social distancing \$18000 3.) Capital EAP – two years 21/22 (\$10,500) & 22/23 (\$11,500) 4.) Studentfinder – Transfinder upgrade – to track student bus ridership – to assist in contact tracing \$42,840 5.) Mosaic – Heartland upgrade – for online free & reduced meal applications \$8074 6.) Athletic equipment reconditioning – for increased reconditioning due to COVID – estimated \$20,000, based on prior year 7.) Professional Development speaker - \$2000 – Social and Emotional Learning |
| Code 45 <i>Supplies and Materials</i> | 1.) Furniture to return to school and provide social distancing \$144,098 2.) Foggers/Misters – to disinfect buildings and buses \$11,950 3.) Computers - \$331,520 4.) Air purifiers - \$23,000 5.) Pre-K classroom supplies and furniture \$14,200 6.) Cleaning supplies – various – including gloves, gowns, masks...\$50,900 7.) Thermal scanners - \$24,273 8.) Trap & Skeeet program supplies – estimate \$2500 |
| Code 46 <i>Travel Expenses</i> | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|--|---|
| Code 80 <i>Employee Benefits</i> | <i>Social Security on above salaries \$57,880</i> <i>TRS on above (.15) salaries \$64,073</i> <i>ERS on above (.16) salaries \$34,801</i> <i>Health Insurance on above newly hired employees \$210,000</i> |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | <i>Pre-K program through Questar III BOCES - \$162,000 21/22</i> <i>Pre-K program through Questar III BOCES - \$199,980 22/23</i> |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | |