

LEA: EAST GREENBUSH CENTRAL SCHOOL DISTRICT	FOR TITLE: ARP-ESSER 5% STATE LEVEL RESERVE – ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME
BEDSCODE: 490301060000	

BUDGET NARRATIVE

**** 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> <p><i>Social Worker-Mental Health Clinician (2021-2022) \$51,068</i></p> <p><i>Social Worker-Mental Health Clinician (2022-2023) \$52,345</i></p> <p><i>After School Tutoring hours at Columbia H.S. (2022-2023) \$49,920</i></p> <p><i>After School Tutoring hours at Goff M.S. (2022-2023) \$ 16,320</i></p> <p><i>5 District wide Elementary AIS Teachers (2022-2023) \$255,340</i></p> <p><i>The Social Worker was hired as a Family & Student Engagement Specialist to work with students and families to assist in re-engagement to in-person learning. This employee will monitor attendance and work with families to ease social-emotional issues at all grade levels.</i></p> <p><i>We started an afterschool tutoring program at the Middle School and High School levels including all four core courses.</i></p> <p><i>We also hired Elementary level AIS Teachers to assist in identifying learning gaps in our youngest learners.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>Social Security on above salaries \$32,512 (2022-2023)</i> <i>TRS on above salaries \$42,491 (2022-2023)</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	