

2020-2023 BUDGET NARRATIVE

LEA: Seneca Falls CSD	FOR TITLE: ESSER III- ARP
BEDSCODE: 560701060000	

**** 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)																																																							
<i>Code 15 Professional Salaries \$1,171,530</i>	<p>The following budget shows the breakdown of the professional salaries and program funding. 20% Learning Loss requirements are met through the addition of Interventionists at all four buildings. The Interventionist support at each building will provide academic support to students who have gaps in learning due to the pandemic. The interventionist for the 20% learning loss will cost about \$627,935 (2021-22 to 2023-24) which is above the required \$455,895 in expenditures.</p> <table border="1"> <tr> <td>Interventionist Asst (Gr.K-2)(2021-2023)</td> <td align="center">1.00</td> <td align="right">\$28,407</td> <td align="right">\$85,221</td> </tr> <tr> <td>UPK Teachers (2021-2023)</td> <td align="center">2.00</td> <td align="right">\$48,344</td> <td align="right">\$290,062</td> </tr> <tr> <td>MTSS Program Coordinators (K-2) (2021-2024)</td> <td align="center">2.00</td> <td align="right">\$1,523</td> <td align="right">\$12,181</td> </tr> <tr> <td>MTSS Program Case Managers (K-2) (2021-2024)</td> <td align="center">3.00</td> <td align="right">\$934</td> <td align="right">\$11,213</td> </tr> <tr> <td>Interventionist (Gr.3-5)(2021-2023)</td> <td align="center">1.00</td> <td align="right">\$46,364</td> <td align="right">\$139,091</td> </tr> <tr> <td>Reading Teacher (Gr.3-5)(2021-2024)</td> <td align="center">1.00</td> <td align="right">\$53,267</td> <td align="right">\$213,066</td> </tr> <tr> <td>MTSS Program Coordinators (Gr.3-5) (2021-2024)</td> <td align="center">2.00</td> <td align="right">\$1,523</td> <td align="right">\$12,181</td> </tr> <tr> <td>MTSS Program Case Managers (Gr.3-5) (2021-2024)</td> <td align="center">3.00</td> <td align="right">\$934</td> <td align="right">\$11,213</td> </tr> <tr> <td>Interventionist Asst.(Gr 6-8) (2021-2023)</td> <td align="center">1.00</td> <td align="right">\$28,190</td> <td align="right">\$84,570</td> </tr> <tr> <td>MTSS Program Coordinator (Gr.6-8)(2021-2024)</td> <td align="center">1.00</td> <td align="right">\$1,523</td> <td align="right">\$6,091</td> </tr> <tr> <td>MTSS Program Case Managers (GR.6-8)(2021-2024)</td> <td align="center">3.00</td> <td align="right">\$934</td> <td align="right">\$11,213</td> </tr> <tr> <td>Interventionist Asst(Gr.9-12)(2021-2024)</td> <td align="center">1.00</td> <td align="right">\$28,190</td> <td align="right">\$84,570</td> </tr> <tr> <td>School Psychologist (2021-2024)</td> <td align="center">1.00</td> <td align="right">\$49,076</td> <td align="right">\$196,304</td> </tr> </table>				Interventionist Asst (Gr.K-2)(2021-2023)	1.00	\$28,407	\$85,221	UPK Teachers (2021-2023)	2.00	\$48,344	\$290,062	MTSS Program Coordinators (K-2) (2021-2024)	2.00	\$1,523	\$12,181	MTSS Program Case Managers (K-2) (2021-2024)	3.00	\$934	\$11,213	Interventionist (Gr.3-5)(2021-2023)	1.00	\$46,364	\$139,091	Reading Teacher (Gr.3-5)(2021-2024)	1.00	\$53,267	\$213,066	MTSS Program Coordinators (Gr.3-5) (2021-2024)	2.00	\$1,523	\$12,181	MTSS Program Case Managers (Gr.3-5) (2021-2024)	3.00	\$934	\$11,213	Interventionist Asst.(Gr 6-8) (2021-2023)	1.00	\$28,190	\$84,570	MTSS Program Coordinator (Gr.6-8)(2021-2024)	1.00	\$1,523	\$6,091	MTSS Program Case Managers (GR.6-8)(2021-2024)	3.00	\$934	\$11,213	Interventionist Asst(Gr.9-12)(2021-2024)	1.00	\$28,190	\$84,570	School Psychologist (2021-2024)	1.00	\$49,076	\$196,304
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	MTSS Program Coordinator (Gr.9-12)(2021-2024)	1.00	\$1,523	\$6,091
	MTSS Program Case Managers (Gr.9-12)(2021-2023)	3.00	\$940	\$8,463
Code 16 <i>Support Staff Salaries</i> \$133,861	This code provides the pre-kindergarten program with more supports by providing 2 classroom aides (\$22,311 for 3 years (2021-2023) with a total salary of \$133,861			
Code 40 <i>Purchased Services</i> \$77,970	<i>This section covers the labor costs for the HVAC air handling equipment in our gymnasium. The recent Building Condition Survey showed a recommendation for replacement of this air handling system. The space acts as a multi-use facility for athletic, school and community events.</i>			
Code 45 <i>Supplies and Materials</i> \$11,500	<i>This category covers supplies for pre-kindergarten classrooms as well as installing water bottle fillers throughout the four buildings. UPK will require student desks and student supplies (20 students x \$325 each) for \$6500 over the four years (2021-2024) and \$5000 for four Elkay Enhanced Water bottle fillers.</i>			
Code 46 <i>Travel Expenses</i> \$0				

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Code 80 <i>Employee Benefits</i> \$789,316	<i>This category covers the employee benefits for the positions described in the 150 code. The benefits include the Teacher Retirement System contributions, the Employee Retirement System contributions, Medical and Dental Insurance premiums, and Social Security costs. Total costs equaled \$789,316.</i>

Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$95,296	<i>This section covers the upgrades to the HVAC air handling equipment in our gymnasium. The recent Building Condition Survey showed a recommendation for replacement of this air handling system. The space acts as a multi-use facility for athletic, school and community events.</i>