

BUDGET NARRATIVE

LEA: Beekmantown Central School District	FOR TITLE: ARP ESSER 3
BEDSCODE: 090301060000	

**** 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>Authorized Use #4 – 1.0 FTE Career and Technical Education Teacher to help rural students become career and college ready and gain credits towards graduation requirements during the COVID pandemic. Yr. I salary = \$48,000, Yr. II = \$49,440, Yr. III = \$50,923</i></p> <p><i>Authorized Use #12- 1.5 FTE Distance Learning Facilitators who will provide assistance and outreach to low-income and special education elementary students participating in remote instruction during the pandemic. Yr. I salary 1.5 FTE x \$40,000, Yr. II 1.5 FTE x \$41,200, and Yr. III 1.5 FTE x \$42,436</i></p> <p><i>Authorized Use #16- 1.0 FTE Academic and Behavioral Interventionist who will provide outreach to students at Beekmantown Elementary and Cumberland Head Elementary Schools to address behaviors that have arisen since the COVID pandemic including poor attendance, disengagement, and failure to meet academic growth standards. Yr. I salary = \$85,000, Yr. II = \$87,975, Yr. III = \$91,054</i></p> <p><i>20% Required Set-aside</i></p> <p><i>Authorized Use #15- Summer Bridge Program staff who will conduct summertime credit recovery and academic enrichment and transition programming to meet the needs of low-income, rural and/or special education students in the district. (40 staff members x 5 hours/day x 20 days/summer x \$42.50/hour) = \$170,000/year x 3 years</i></p> <p style="text-align: right;"><i>Total: \$1,107,846</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>Authorized Use # 18- School air quality and maintenance staff to safe-guard and support student and employee health in 4 schools, District Office and School Bus Garage buildings during the pandemic</i></p> <p><i>1.0 FTE Air Quality Maintenance Staff. Yr. I = \$58,000, Yr. II = \$60,030, Yr. III = \$62,131</i></p> <p><i>1.0 FTE Air Quality Maintenance Staff. Yr. I = \$45,000, Yr. II = \$46,575, Yr. III = \$48,205</i></p> <p><i>Authorized Use #20- Grants procurement, management and accounting staff members who will apply for, manage and coordinate the integration of federal grant program dollars to support the continuity of District Education Services during the ongoing COVID pandemic</i></p> <p><i>1.0 FTE Grants Procurement Supervisor Yr. I salary = \$85,000, Yr. II 0.4 FTE of \$87,500 salary = \$35,000 and Yr. III 0.4 FTE of \$87,500 salary = \$35,000</i></p> <p><i>1.0 FTE Education Grants Management Specialist Yr. I salary = \$48,000, Yr. II = \$48,680, Yr. III = \$51,419</i></p> <p><i>1.0 FTE Account Clerk Typist Yr. I salary = \$33,000, Yr. II = \$34,155, Yr. III = \$35,350</i></p>

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	<p><i>Required 20% Set-aside</i></p> <p><i>Authorized Use #15- Per Diem School nurse coverage during summertime learning activities</i> <i>Yr. I (13.33 days x 2 nurses x \$187.50/day)</i> <i>Yr. II (20 days x 2 nurses x \$187.50/day)</i> <i>Yr. III (20 days x 2 nurses x \$187.50/day)</i></p> <p><i>Authorized Use #15- Special Education Aide stipends to support students during summertime learning activities. (4 staff x 20 days x 5 hours/day x \$15/hour) = \$6,000 x 3 years</i></p> <p style="text-align: right;">Total: \$764,545</p>
Code 40 <i>Purchased Services</i>	<p><i>Authorized Use # 8- Supports for low-income and underserved students to enroll in Advanced Placement (AP) and College Advancement Program (CAP) Coursework to improve career and college readiness and outcomes during the pandemic.</i></p> <p><i>Clinton Community College- (\$100/CAP Course x 500 courses/year x 3 years) = \$150,000</i> <i>Paul Smith's College- (\$225/AP Course x 250 courses/year x 3 years) = \$168,750</i></p> <p style="text-align: right;">Total: \$318,750</p>
Code 45 <i>Supplies and Materials</i>	<p><i>Authorized Use # 18</i></p> <p><i>Air Quality Filters replaced 4 times/year in each classroom and office to fight the spread of COVID-19 (5 buildings x 4 filter changes/year x \$2,700/in filters/change/building x 3 years)</i></p> <p style="text-align: right;">Total: \$162,000</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<p><i>Authorized Use #4- Employee benefits related to CTE professional staff = \$102,108</i> <i>Authorized Use # 12- Employee benefits related to Distance Learning staff salaries = \$120,929</i> <i>Authorized Use #16- Employee benefits related to Outreach staff salaries = \$121,396</i> <i>Authorized Use #18- Employee benefits related to Air Quality Staff = \$205,904</i> <i>Authorized Use #20- Employee Benefits related to Grants Fiscal Management = \$238,332</i></p> <p><i>Required 20% Set-aside</i></p> <p><i>Authorized Use #15- Employee Benefits related to summer learning staff = \$100,453</i></p> <p style="text-align: right;">Total: \$889,122</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	