

BUDGET NARRATIVE

LEA: Cheektowaga-Sloan Union Free School District	For Elementary and Secondary School Emergency Relief 2 (ESSER 2) Fund [CRRSA Act]
BEDSCODE: 140709030000	

**** 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</i>	<p>Our District plans to use \$349,739 for professional salaries, comprised of:</p> <ul style="list-style-type: none"> • \$30,623 to fund approximately 69% of a School Psychologist’s salary in 2021-2021 [\$44,503 salary x approximately .69]; • \$44,503 for an ELL Teacher’s Salary in 2021-2022; • \$45,393 for an ELL Teacher’s Salary in 2022-2023; • \$90,000 for a Coordinator of Curriculum and Instruction Salary in 2021-2022; • \$92,000 for a Coordinator of Curriculum and Instruction Salary in 2022-2023; • \$4,740 for stipend in 2021 for a Summer Data Coordinator; • For a High School After School Program in 2021-2022: <ul style="list-style-type: none"> ○ \$15,840 [16 teachers x \$990 (\$45/hour x 2 hours x 11 weeks)]; ○ \$5,040 [14 teachers x \$360 (\$45/hour x 8 hours for curriculum development/planning)]; ○ \$360 [2 teachers x \$180 (\$45/hour x 4 hours for curriculum development/planning)]; • For a High School After School Program in 2022-2023: <ul style="list-style-type: none"> ○ \$15,840 [16 teachers x \$990 (\$45/hour x 2 hours x 11 weeks)]; ○ \$5,040 [14 teachers x \$360 (\$45/hour x 8 hours for curriculum development/planning)]; ○ \$360 [2 teachers x \$180 (\$45/hour x 4 hours for curriculum development/planning)]; •
<i>Code 16 Support Staff Salaries</i>	No funds are presently budgeted to this Category for this Grant.

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>	No funds are presently budgeted to this Category for this Grant.
Code 45 <i>Supplies and Materials</i>	Our district plans to use a total of \$229,089, comprised as follows: <ul style="list-style-type: none"> • \$1,296 for summer school supplies (2022) – an allocation of approximately \$81 x 16 teachers; • \$1,293 for supper school supplies (2023) – an allocation of approximately \$80.82 x 16 teachers. • \$50,000 for ELMO Document Cameras [50 at \$1,000]; • \$12,000 for digital camcorders [12 x \$1,000]; • \$2,500 for 256 GB SD Cards for Digital Camcorders [25 at \$100]; • \$153,500 for Interactive Whiteboards with OBCs [50 x \$3,070]; • \$2,800 for SSD Drives for Computer Lab Desktops (CAD) [40 at \$70]; • \$5,000 for Dell 3100 laptop screens for required repairs [100 x \$50]; and • \$700 for portable hard drives [10 at \$70].
Code 46 <i>Travel Expenses</i>	No funds are presently budgeted to this Category for this Grant.
Code 80 <i>Employee Benefits</i>	<ul style="list-style-type: none"> • \$26,755 in Social Security in relation to allocated salaries of \$349,739; • \$34,275 in NYS Teachers Retirement in relation to allocated salaries of \$349,739; • \$66,107 in health insurance costs in relation to allocated salary positions.
Code 90 <i>Indirect Cost</i>	No funds are presently budgeted to this Category for this Grant.
Code 49 <i>BOCES Services</i>	No funds are presently budgeted to this Category for this Grant.
Code 30 <i>Minor Remodeling</i>	A total of \$500,000 is budgeted for a natural gas generator, necessitating site remodeling to accommodate housing and incorporation into an existing electrical panel (as quoted by IBC Engineering). Generator is necessary to allow for uninterrupted instruction and school district operation during power outages. Currently, during power outages, we lose phone, Internet, key fobs access, ventilation stops, and doors remain locked. For health and safety reasons, especially with COVID-19, this needs to be resolved.
Code 20 <i>Equipment</i>	<ul style="list-style-type: none"> • \$50,000 for an Uninterrupted Power Supply for High School Server Closet (11 watts – provides 30 minutes of battery backup);