

**BUDGET NARRATIVE**

<b>LEA: Fort Edward Union Free School District</b>	<b>FOR TITLE: CRRSA ESSER2</b>
<b>BEDSCODE: 640601020000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>Allowable Use #11-</i> Funding will support stipends for school staff who will facilitate summertime enrichment programming and credit recovery activities and for special education students to battle learning loss and increase students' knowledge and skills. Professional staff to include:</p> <ul style="list-style-type: none"> <li>• 1 Summer Enrichment Coordinators, \$8,098</li> <li>• Summer Program Educational Support Staff, one nurse and nurse sub \$3,200</li> <li>• 15 Teachers who will deliver enrichment and credit recovery activities over the summer. 10 x based on step and hours worked, \$58,839</li> <li>• Making PT teachers FTE in order to provide opportunities for focused instruction to make up for learning loss 3 teachers .33 for two years, 1 teacher .40 one teacher .50 1 teacher.33 and 1 teacher .20 \$ 203,334</li> <li>• After School Enrichment 5 teachers annually for three years stipend per teacher \$5,500 X 5 teachers \$27,500 X 3 years \$82,500</li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>Allowable Use #11-</i> Funding will support stipends for school staff who will assist in facilitating enrichment programs and credit recovery activities for special education and remedial students to battle learning loss and to support student skills. Support staff to include:</p> <ul style="list-style-type: none"> <li>• 4 Aides who will help manage and assist students per contract hourly rate and planned supports the total for the 4 will be approximately \$3,670</li> </ul>
<b>Code 40</b> <i>Purchased Services</i>	<p><i>Allowable Use #11 –</i> Funding will be used to purchase services to make up learning loss by enrolling students in The Regional Summer HS at Granville to earn credits required for a HS diploma in NYS \$1,500</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Allowable Use # 1</i> – Funding will be used to purchase school supplies providing equal opportunities and access to all learners involved summer academy and after school enrichment programs \$6,028</p> <p><i>Allowable Use # 3</i> – Funding will be used to purchase Wonders Reading Curriculum grade K-6 to include Wonderworks intervention components as well as materials to support instruction concerning SEL and Diversity \$71,513</p> <p><i>Allowable Use # 8</i> – Funding will be used to purchase Chromebook cases so that we can issue 1-1 devices to our students to use at home as well as at school and put us in a position should we need to go to remote for the whole school district or quarantined students as needed. \$8,100</p> <p><i>Allowable Use # 7</i> – Funding will be used to purchase materials to allow the district to support building cleaning operations as well as safe entry and departure of the school building. Furthermore, the equipment will allow us to clear and maintain safe outdoor areas for students to get fresh air and a respite from masking 2 Items for the building and maintenance department \$3,940</p> <p><i>Allowable Use # 8</i> - Funding will be used to purchase power cords for Apple and Chrome devices that were lost or damage while at home with students last school year. This will allow us to issue 1-1 devices to our students to use at home as well as at school and put us in a position should we need to go to remote for the whole school district or quarantined students as needed. \$187 Apple cords and \$450 for Chromebook chargers</p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p>.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	Employee Benefits related to salaries to support Allowable Uses (see Code 15) (\$277,780) and (see Code 16) (\$3670) to include: <ul style="list-style-type: none"> <li>• Social Security: \$26,284</li> <li>• NYS Teacher Retirement: \$34,351</li> <li>• NYS Employee Retirement: \$664</li> </ul>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<i>Allowable Use # 7 – Funding will be used to purchase equipment to allow the district to support building cleaning operations as well as safe entry and departure of the school building. Furthermore, the equipment will allow us to clear and maintain safe outdoor areas for students to get fresh air and a respite from masking</i> <i>3 Items for the building and maintenance department \$25,006</i>