

BUDGET NARRATIVE

LEA: Crown Point Central School District	FOR TITLE: ARP ESSER-3
BEDSCODE: 150203040000	

**** 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 Professional Salaries	<p><u>Allowable Use #1</u> – Professional staff who will work in accordance with the building’s Title I Plan to provide additional temporary supports in response to the pandemic. Curriculum Coordinator- A retired teacher who will return to assist with curriculum development and planning. \$35,000/year x 1 year retired teacher contractual = \$35,000</p> <p>AIS Teacher- A retired teacher who will return to provide supports to disadvantaged and/or students at risk of academic failure. \$35,000/year x 2 years retired teacher contractual = \$70,000</p> <p><u>Allowable Use #12</u>- Professional Staff who will assist the district and its families with connectivity, educational technology integration and internet access issues to facilitate effective on-line instruction during school closures or quarantines. 0.2143 FTE Technology Integration Specialist- Year I x \$70,000 = \$15,000 0.50 FTE Technology Integration Specialist- Year II x \$70,000 = \$35,000</p> <p><u>Allowable Use #16</u>- Professional Instructional Support staff who will help address the impact of lost instructional time by assisting at-risk students and parents and families in crisis due to the pandemic. 0.16667 FTE Student Support Services Coordinator x \$60,000/year x 3 years = \$30,000</p> <p><u>Allowable Use #20</u>- Professional retired administrative staff who will ensure the operation of and continuity of services in the District Grants Management Official- A retire CFO who will work under contract for two years to ensure proper use, fiscal procedures and reporting of grant-funded expenditures, including the ARP ESSER-3 and ARP State-level Reserve Grants. \$35,000/year x 2 years retire CFO contract = \$70,000</p> <p style="color: red;"><u>20% Required Set-aside</u></p> <p><u>Allowable Use #15</u>- Professional staff to facilitate afterschool enrichment programs to combat learning loss among at-risk students 5 teachers x 10 hours/week x 40 weeks/year x \$25/hour = \$50,000</p> <p style="text-align: right;">Total: \$305,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><u>Allowable Use #16</u>- Contract with Essex County Department of Social Services for “The Prevention Team” who will provide school mental health services in response to the pandemic. Year I Contract for ten visits x \$629 each = \$6,290</p> <p><u>Allowable Use # 12</u>- <i>Technology Integration Curriculum to prepare and assist teachers in the design and delivery of effective online instruction</i> Boardworks, K-12 Education Suite- Year 1 purchase, setup and Professional Development = \$19,000 Year 2 license = \$1,900 Year 3 license = \$1,900</p> <p style="text-align: right;">Total: \$29,090</p>
Code 45 <i>Supplies and Materials</i>	<p><u>20% Required Set-aside</u></p> <p><u>Allowable Use #15</u>- Supplies for high-interest K-12 afterschool enrichment activities and tutoring to include consumable arts materials; engineering and technology tools and supplies; and consumer and environmental sciences materials. Students Arts and Craft Kits: 250 kits/year x \$20/kit x 3 years = \$15,000 Vex Robotics and Drone Kits: 50 kits x \$300 each = \$15,000</p> <p>Afterschool Family Literacy Nights- take home books to build home libraries 328 books/year x \$9.99/book x 3 years = \$9,831</p> <p style="text-align: right;">Total: \$39,831</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<p><u>Allowable Use #1</u>- Related Health Insurance Benefits = \$45,236 <u>Allowable Use # 12</u>- Related Health Insurance Benefits = \$30,000</p> <p style="text-align: right;">Total: 75,236</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	