

BUDGET NARRATIVE

LEA: Lewiston-Porter CSD	FOR TITLE: ARP ESSER 588-21-1945
BEDSCODE: 40030103000	

**** 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>For summer school staffing 2021 (six week program)</i> <i>\$65,280 for 17 summer school elementary teachers at \$3,840 per teacher</i> <i>\$8,640 for 3 summer school secondary teachers at \$8,640 per teacher</i> <i>\$14,000 for 2 summer school administrators at \$7,000 each</i> <i>\$6,026 for .1 fte summer school tutors to work with secondary summer school students</i></p> <p><i>For 2021-22 school year</i> <i>\$47,455 1.0 FTE Academic Achievement Center Coordinator to schedule students for tutoring and academic interventions</i> <i>\$85,673 1.0 FTE Elementary Program Coordinator split between two building to implement social emotional programs and to work directly with students and teachers on the Lucy Calkins workshops and implementing tier one and two reading RTI</i> <i>\$47,455 1.0 FTE Social Worker this position will allow us to have one social worker dedicated to each building. They will work with our neediest families to provide social and emotional support to students and families</i> <i>\$49,115 1.0 FE Alternative Learning Center Teacher- this teacher will work as part of our restorative justice program. They will provide in school learning for students who might otherwise be placed in out of school suspensions. Social workers, counselors and building level teachers will push into this classroom.</i></p> <p><i>For School Summer 2022 (six week program)</i> <i>\$69,120 for 18 summer school elementary and secondary teachers at \$3,840 per teacher</i> <i>\$8,640 for 3 summer school secondary teachers at \$8,640 per teacher</i> <i>\$14,000 for 2 summer school administrators at \$7,000 each</i> <i>\$6,026 for .1 fte Summer school tutors to work with secondary students</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>For 2022-2023 School Year \$51,076 1.0 FTE Academic Achievement Center Coordinator to schedule students for tutoring and academic interventions \$88,200 1.0 FTE Elementary Program Coordinator.0 FTE Elementary Program Coordinator split between two building to implement social emotional programs and to work directly with students and teachers on the Lucy Calkins workshops and implementing tier one and two reading RTI</p> <p>\$51,076 1.0 FTE Social Worker this position will allow us to have one social worker dedicated to each building. They will work with our neediest families to provide social and emotional support to students and families \$52,835 1.0 FE Alternative Learning Center Teacher- this teacher will work as part of our restorative justice program. They will provide in school learning for students who might otherwise be placed in out of school suspensions. Social workers, counselors and building level teachers will push into this classroom.</p> <p>For 2023-2024 School Year \$51,076 1.0 FTE Academic Achievement Center Coordinator to schedule students for tutoring and academic interventions \$90,802 1.0 FTE Elementary Program Coordinator.0 FTE Elementary Program Coordinator split between two building to implement social emotional programs and to work directly with students and teachers on the Lucy Calkins workshops and implementing tier one and two reading RTI \$51,076 1.0 FTE Social Worker this position will allow us to have one social worker dedicated to each building. They will work with our neediest families to provide social and emotional support to students and families \$52,835 1.0 FE Alternative Learning Center Teacher- this teacher will work as part of our restorative justice program. They will provide in school learning for students who might otherwise be placed in out of school suspensions. Social workers, counselors and building level teachers will push into this classroom.</p>
Code 16 Support Staff Salaries	<p>Summer school 2021 \$3,072 1.0 nurse to attend to student needs during summer school and ensure that our health safety protocols are followed, including potential isolations due to COVID 19. \$5,500 2 stipends for clerical support of \$2,750 each , one elementary, one secondary, to organize paperwork, attendance, payroll, and mailings related to summer school</p> <p>Summer school 2022 \$3,072 1.0 nurse to attend to student needs during summer school and ensure that our health safety protocols are followed, including potential isolations due to COVID 19.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<i>\$5,500 2 stipends for clerical support of \$2,750 each , one elementary, one secondary, to organize paperwork, attendance, payroll, and mailings related to summer school</i>
Code 40 <i>Purchased Services</i>	<p><i>\$30,932 summer school transportation for 21-22, \$336.22 per 3 hr, run 4 runs per day for 23 days, since we targeted our neediest population to attend summer school, we felt that we needed to provide transportation if we wanted the most in need to attend.</i></p> <p><i>\$32,169 summer school transportation for 22-23, \$349.67 per 3 hr, run 4 runs per day for 23 days</i></p>
Code 45 <i>Supplies and Materials</i>	<p><i>Tables were removed from lunch areas and replaced with desks so that students could be socially distanced while unmasked 200 chairs and desks were purchases to be used across campus (buildings)</i></p> <p><i>\$6,616 - 200 chairs for social distancing during lunch at \$33.08 each</i></p> <p><i>\$19,144 – 200 desks for social distancing during lunch at \$95.72 each</i></p> <p><i>Some elementary and middle school classrooms had student tables instead of desks. We could not fit the necessary number of students in a classroom with tables and maintain social distancing. We purchased 157 Desks and chairs to allow for social distancing.</i></p> <p><i>\$43,338 – 60 desk and flexible chairs for kinesthetic classroom MS average of \$722.30 each</i></p> <p><i>\$28,210 – 37 sensory and kinesthetic tables and chairs Elem average of \$762.43 Each</i></p> <p><i>\$1,928 - shipping of 2 containers of desks and chairs</i></p> <p><i>\$14,850 – 60 Koi desks \$247.50 each</i></p> <p><i>\$3,168 – 60 Desk accessory box \$52.00 each</i></p> <p><i>\$2,376 – 30 14” chairs at \$79.20 each</i></p> <p><i>\$2, 482 – 30 16” chairs at \$82.72 each</i></p> <p><i>Based on NYS guidance we replaced our building air filters with the highest level of filtration possible. These MERV 13 filters will be replaced 3 times per year. We have five buildings which all take different size filters</i></p> <p><i>\$7,744 – Merv 13 filters, 648 filters average cost \$11.95 each</i></p> <p><i>\$11,861 - Merv 13 filters, 382 filters average cost \$31.05 each</i></p> <p><i>\$4,600 – Merv 13 filters, 276 filters average cost \$16.67 each</i></p> <p><i>\$4,785 - Merv 13 filters, 500 filters average cost \$9.57 each</i></p> <p><i>Our cleaners have been trained to use new cleaning products and systems to sanitize our buildings in order to stop the spread of COVID 19 and other viruses. To do this effectively we have purchased new disinfectants with a faster kill time, and machinery to assist in the cleaning of large areas. All of the cleaning products will be purchased through Hillyard supply which is the</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>company that provided training, and cleaning schedules for our staff, and is on state contract.</p> <p>\$4,120 – 160 gallons top clean at \$25.75 per gallon</p> <p>\$4,094 – 200 gallons of Citrus disinfectant at \$20.47 per gallon</p> <p>\$14,152- 160 gallons of QTTB disinfectant at \$88.45 per gallon</p> <p>\$7,980 – 400 gallons of Suprox cleaner glass, floor and multipurpose at \$19.95 per gallon</p> <p>\$7,370 – 200 Gallons of QT plus disinfectant at \$36.85 per gallon</p> <p>\$2,966 – 1 Trident 8 gallon extractor \$2,966 each</p> <p>\$3,689 – 1 trident 12 gallon extractor \$3,689 each</p> <p>\$349 – 1 extractor Kit with 12 ft 250 psi vacuum \$349 each</p> <p>\$9,978 – 2 autoscrubbers at \$4,989 each</p> <p>\$4,017 – 6 vacuums with heap filters at \$669.54 each</p> <p>We have been promoting increased healthy hygiene habits for our students and staff. To allow for more handwashing we have purchased additional hand soap for the increase in hand washing. We have also purchased disposable masks for to keep on buses and in offices for students who forget, lose, or break their mask.</p> <p>\$3,177- 240 bags of foaming hand soap at \$13.24 per bag</p> <p>\$848 - 212 boxes of adult disposable masks(50 per box) at \$4.00 each</p> <p>\$333 - 104 boxes of Junior disposable masks (50 per box) at 3.20 each</p> <p>Color paper was purchased to use for the elementary summer school program. The paper was used for writing, spelling, math and art projects related to the curriculum. This was specifically for grades k-5.</p> <p>\$222 – 16 reams of various color cardstock paper at \$13.89 each</p> <p>\$348 - 10 reams of bright white paper at 34.08 each</p> <p>\$711 – 18 reams of green and pink cover stock paper at 39.52 each</p>
Code 46 Travel Expenses	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>these cost are the cost for employee benefits for employees paid under this grant for three years.</i> \$69,834 Social Security for teacher and support staff salaries in grant \$96,291 NYS TRS for teachers working under the grant \$929 NYS ERS for support staff working under the grant \$237,339 Health insurance for four full time employees working under the grant for three years
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	