

## BUDGET NARRATIVE

<b>LEA: Cobleskill-Richmondville CSD</b>	<b>FOR TITLE: ARP-ESSER State Reserves – Summer Learning and Enrichment</b>
<b>BEDSCODE: 541102 06 0000</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>The District will utilize ARP 1% State Reserve summer funds to provide a summer enrichment program that will accelerate learning through evidence-based practices targeting individual students' needs, including high-dosage tutoring aligned to school year curriculum (concentrated in the area of literacy) and hands-on, engaging learning experiences that build natural curiosity, genuine inquiry and confidence. Funds will support the following staff required to deliver effective summer programming:</i></p> <ul style="list-style-type: none"> <li><i>• Teacher Leader to align tutoring and project-based instruction with school-year curriculum, collect data for evaluation purposes, and ensure adequate staffing and supervision (1 staff x 150 hours/summer x \$40/hour x 3 summers=\$18,000)</i></li> <li><i>• Certified Teachers and Teaching Assistants to provide targeted, individualized tutoring and project-based instruction (40 staff x 40 hours/course x \$40/hour x 3 summers=\$192,000)</i></li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> <li><i>• Office Clerk to assist the Teacher Leader with clerical duties and facilitate communication between parents, staff, and students (1 staff x 120 hours/summer x \$15/hour x 3 summers=\$5,400)</i></li> <li><i>• Educational Aide to provide additional supports to students as needed (1 staff x 150 hours/summer x \$15/hour x 3 summers=\$6,750)</i></li> </ul>
<b>Code 40</b> <i>Purchased Services</i>	<p><i>In support of the summer enrichment program, the District will provide ZooMobile presentations through the Utica Zoo (or other on-site mobile field trip experiences). Each ZooMobile program follows NYS curriculum standards. (3 visits/summer x \$200/visit x 3 summers=\$1,800)</i></p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><i>In support of the summer enrichment program, the District will allocate \$125 for materials and supplies for each course. (40 courses x 125/course x 3 summers=\$15,000)</i></p>

<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 46</b> <i>Travel Expenses</i>	<i>In support of the summer enrichment program, the District will allocate \$6 per student for educational field trips to local venues such as the Iroquois Museum, Howe Caverns, and Old Stone Fort. The Iroquois Museum offers programs that fulfill the NYS Learning Standards for the Arts, Social Studies, and Language Arts. Old Stone Fort offers additional opportunities for students to learn that "History happened here". Both museums and Howe Caverns provide a stimulating learning environment that engages students on visual, tactile, and intellectual levels.</i> <i>(300 students x \$6/student x 3 summers=\$5,400)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>The district will incur the following benefits expenses associated with the Professional and Support Staff Salaries indicated above.</i> <ul style="list-style-type: none"> <li>• <i>Social Security/Medicare (7.65% of all salaries).....\$16,994</i></li> <li>• <i>NYS Teachers' Retirement (9.8% of professional salaries).....\$20,580</i></li> <li>• <i>NYS Employees' Retirement (16.4% of support staff salaries).....\$1,993</i></li> <li>• <i>Worker's Compensation.....\$604</i></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>	