

BUDGET NARRATIVE

LEA: Greene CSD	FOR TITLE: 5% State-Level Reserve – Addressing the Impact of Lost Instructional Time
BEDSCODE: 080601040000	

**** 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>2022 Summer Enrichment Program:</p> <p><i>4-week program that will run 5 days a week (6 hours/day). The summer enrichment program will be run by 8 staff members, at a cost of \$40.29 per hour. The staff cost accumulated for 2022 enrichment program will be \$38,678.40.</i></p> <p style="text-align: center;">.</p> <p>2023 Summer Enrichment Program:</p> <p><i>4-week program that will run 5 days a week (6 hours/day). The summer enrichment program will be run by 8 staff members, at a cost of \$41.90 per hour. The staff cost accumulated for 2023 enrichment program will be \$40,224.00.</i></p> <p>2024 Summer Enrichment Program:</p> <p><i>4-week program that will run 5 days a week (6 hours/day). The summer enrichment program will be run by 8 staff members, at a cost of \$40.57 per hour. The staff cost accumulated for 2042 enrichment program will be \$41,836.80.</i></p> <p>Total cost for the 2022 and 2023 Summer Enrichment Program: \$120,739.20</p> <hr style="border: 1px solid black;"/>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>2022-23 Afterschool Enrichment Program:</p> <p><i>35-week program at each of the districts 4 buildings (primary school, intermediate school, middle school, and high school). At each building, the afterschool enrichment program will be run by 5 staff members/building 4 nights a week (1 hour/night), at a cost of \$40.29 per hour.</i></p> <p><i>Cost per building for the 2022-23 school year:</i></p> <p><i>Primary School: \$28,203.00 (20 staff hours/week x 35-week program)</i> <i>Intermediate School: \$28,203.00 (20 staff hours/week x 35-week program)</i> <i>Middle School: \$28,203.00 (20 staff hours/week x 35-week program)</i> <i>High School: \$28,203.00 (20 staff hours/week x 35-week program)</i></p> <p><i>Total district cost for the 2022-23 school year for the Afterschool Enrichment Program:</i></p> <p>\$112,812.00</p> <hr/> <p>2023-24 Afterschool Enrichment Program:</p> <p><i>35-week program at each of the district's 4 buildings (primary school, intermediate school, middle school, and high school). At each building, the afterschool enrichment program will be run by 5 staff members/building 4 nights a week (1 hour/night), at a cost of \$41.90 per hour.</i></p> <p><i>Cost per building for the 2023-24 school year:</i></p> <p><i>Primary School: \$29,330.00 (20 staff hours/week x 35-week program)</i> <i>Intermediate School: \$29,330.00 (20 staff hours/week x 35-week program)</i> <i>Middle School: \$29,330.00 (20 staff hours/week x 35-week program)</i> <i>High School: \$29,330.00 (20 staff hours/week x 35-week program)</i></p> <p><i>Total district cost for the 2023-24 school year for the Afterschool Enrichment Program:</i></p> <p>\$117,320.00</p> <hr/> <p><i>Total cost of the Afterschool Enrichment Program for the 2022 and 2023 school years:</i></p> <p style="text-align: right;">\$ 230,132.00</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 16 <i>Support Staff Salaries</i></p>	<p>Student/Peer Mentors will serve to help tutor students to help remediate and accelerate learning district wide. Additionally, peer mentors will help students social and emotional supports to students that are struggling due to the COVID-19 Pandemic.</p> <p>2022: 25 Student/Peer Mentors for Summer Enrichment Program</p> <p>Mentors will work 3 hours a day (\$13.20/hour) for a program length of 20 days (4 weeks).</p> <p>Cost: \$19,800.00</p> <p>2023: 25 Student/Peer Mentors for Summer Enrichment Program</p> <p>Mentors will work 3 hours a day (\$13.20/hour) for a program length of 20 days (4 weeks).</p> <p>Cost: \$19,800.00</p> <p>2024: 25 Student/Peer Mentors for Summer Enrichment Program</p> <p>Mentors will work 3 hours a day (\$13.20/hour) for a program length of 20 days (4 weeks).</p> <p>Cost: \$19,800.00</p> <p>Total Cost for 2022, 2023, and 2024: \$59,500.00</p>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>n/a</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>2022 Summer Enrichment Program Supplies and Materials cost: <i>Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text) COVID supplies (wipes, mask, and sanitizer). All Buildings: Primary School, Intermediate School, Middle School, and High School.</i></p> <p>\$3,874.50</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p data-bbox="493 237 1484 380">2023 Summer Enrichment Program Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer). All Buildings: Primary School, Intermediate School, Middle School, and High School.</p> <p data-bbox="493 422 623 453">\$3,874.50</p> <p data-bbox="493 495 1484 638">2024 Summer Enrichment Program Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer). All Buildings: Primary School, Intermediate School, Middle School, and High School.</p> <p data-bbox="493 680 623 711">\$3,874.50</p> <p data-bbox="927 894 1435 926" style="text-align: right;">Total Cost 2022,2023,2024: \$11,623.50</p> <hr/> <p data-bbox="493 1010 1468 1119">2022 After School Enrichment Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</p> <p data-bbox="493 1161 623 1192">\$5,811.75</p> <p data-bbox="493 1268 1468 1377">2023 After School Enrichment Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</p> <p data-bbox="493 1419 623 1451">\$5,811.75</p> <p data-bbox="935 1560 1378 1591" style="text-align: right;">Total Cost 2022, 2023: \$11,623.50</p>
Code 46 Travel Expenses	n/a

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Code 80 <i>Employee Benefits</i>	<i>Social Security: \$31,390.80</i> <i>Retirement – New York State Teachers: \$35,087.00</i> <i>Total Employee Benefits Cost: \$66,477.80</i>
Code 90 <i>Indirect Cost</i>	<i>n/a</i>
Code 49 <i>BOCES Services</i>	<i>n/a</i>
Code 30 <i>Minor Remodeling</i>	<i>n/a</i>
Code 20 <i>Equipment</i>	<i>n/a</i>