

BUDGET NARRATIVE

LEA: Newfane Central School District	FOR TITLE: ESSER: 5880-21-1955
BEDSCODE: 400601060000	

**** 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>	<i>Funds requested in this code (\$391,961) will be used to implement a three-year whole-child summer enrichment program in response to the learning loss during the COVID pandemic. The K-12 month-long summer program will run in all three buildings. The funds will be used to pay twenty-three teachers to implement the program and an annual stipend for the summer school coordinator. In addition, funds will be used for one annual academic intervention services (AIS) position, which will be used to provide intensive early education support in ELA and math to targeted students who are identified by STAR assessments within the school year. Funds will also be used to support a new instructional support specialist in technology to provide job embedded professional development for faculty and staff to fully utilize the technology tools necessary to teach in the 21st century.</i>
Code 16 <i>Support Staff Salaries</i>	<i>Funds in this code (\$334,994) will be used to implement the summer whole-child enrichment program. The district will pay for an on-site nurse for three summers and six instructional associates to support the daily instruction in the classrooms during the summer. In addition, the District will use funds in this code to purchase the services of six cleaner positions to maintain and expand a high level of cleaning services as part of a layered protection strategy to minimize virus spread during the pandemic. Additionally, the District intends to use funds in this code to pay for additional cleaning hours (2,262.75 hours) during the COVID pandemic in all buildings. Funds (\$40,222) will be used to pay for additional labor costs of serving meals during the pandemic.</i>
Code 40 <i>Purchased Services</i>	<i>No funds requested in this category.</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 45 Supplies and Materials</i>	<i>No funds requested in this category.</i>
<i>Code 46 Travel Expenses</i>	<i>No funds requested in this code.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>A total of \$419,806 requested to pay the benefits of professional and support staff. The funds pay for social security (\$55,612), NYS Teachers Retirement (\$38,412), NYS Employee Retirement (\$54,269) and Health Insurance (\$271,513).</i>
Code 90 <i>Indirect Cost</i>	<i>Funds (\$136,464) requested to support the implementation of this grant. The calculation is based on a modified direct cost base of (\$1,146,760) which represents the total allotment minus any purchased services in excess of \$25,000 multiplied by 11.9%</i>
Code 49 <i>BOCES Services</i>	<i>No funds requested in this category.</i>
Code 30 <i>Minor Remodeling</i>	<i>No funds requested in this category.</i>
Code 20 <i>Equipment</i>	<i>Funds (\$890,000) requested to purchase new air filtration units in all buildings. The new units are part of an overall layered strategy to mitigate virus spread in the buildings. In addition, funds (\$60,000) used to purchase three Farmshelf indoor gardens, which will be a significant addition to our summer enrichment programming in all buildings.</i>