

## BUDGET NARRATIVE

LEA: Herkimer CSD	FOR TITLE: APR ESSER III
BEDSCODE: 210601060000	

**\*\* 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>2021-22</u></p> <p>The district will support 103 FTE totaling \$463,834 in expanded or extended school day instructional opportunities by increasing the length of the elementary day by 30 minutes and increasing the number of classes taught by secondary teachers from 5 to 6 as well as providing approximately 1300 counseling sessions outside the school day to support the social emotional needs of our students. The district will support 13 FTE teacher's salary including speech totaling \$44,200 as well as 3 FTE LTA salary totaling \$4,500 for a targeted academic intervention program. The use \$68,471 in grant funds to support a 1 FTE academic intervention teacher that will provide academic intervention both during the school day and after school. The district will use \$50,000 to support 1 FTE secondary social worker. The district will use approximately \$24,000 or 0.96 FTE to support the salary for professional development to support implementation of best practices. The district will set aside \$50,000 or 1 FTE of salary in support of classes offered outside the traditional day. The district will set aside \$50,000 or 1 FTE of salary in support of remote classes for students who are medically unable to attend school in person. The district will set aside \$40,000 or 0.8 FTE to support intramural programs which occur outside the school day. The district will set aside \$50,000 or 1 FTE to support academic tutoring or counseling outside the school day. The district will set aside \$25,000 or 0.5 FTE for mentoring programs.</p> <p><u>2022-23</u></p> <p>The district will support 104 FTE totaling \$467,834 in expanded or extended school day instructional opportunities by increasing the length of the elementary day by 30 minutes and increasing the number of classes taught by secondary teachers from 5 to 6 as well as providing approximately 1300 counseling sessions outside the school day to support the social emotional needs of our students. The district will support 13 FTE teacher's salary including speech totaling \$44,200 as well as 3 FTE LTA salary totaling \$4,500 for a targeted academic intervention program. The use \$68,471 in grant funds to support a 1</p>

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	<p><i>FTE academic intervention teacher that will provide academic intervention both during the school day and after school. The district will use \$50,000 to support 1 FTE secondary social worker. The district will use approximately \$24,000 or 0.96 FTE to support the salary for professional development to support implementation of best practices. The district will set aside \$50,000 or 1 FTE of salary in support of classes offered outside the traditional day. The district will set aside \$50,000 or 1 FTE of salary in support of remote classes for students who are medically unable to attend school in person. The district will set aside \$40,000 or 0.8 FTE to support intramural programs which occur outside the school day. The district will set aside \$50,000 or 1 FTE to support academic tutoring or counseling outside the school day. The district will set aside \$25,000 or 0.5 FTE for mentoring programs. The district will support 4 FTE elementary teachers totaling \$280,000.</i></p> <p><u>2023-24</u>  <i>The district will support 87 FTE totaling \$396,399 in expanded or extended school day instructional opportunities by increasing the length of the elementary day by 30 minutes and increasing the number of classes taught by secondary teachers from 5 to 6 as well as providing approximately 1300 counseling sessions outside the school day to support the social emotional needs of our students. The district will support 13 FTE teacher's salary including speech totaling \$44,200 as well as 3 FTE LTA salary totaling \$4,500 for a targeted academic intervention program. The use \$68,471 in grant funds to support a 1 FTE academic intervention teacher that will provide academic intervention both during the school day and after school. The district will use \$50,000 to support 1 FTE secondary social worker. The district will use approximately \$24,000 or 0.96 FTE to support the salary for professional development to support implementation of best practices. The district will set aside \$50,000 or 1 FTE of salary in support of classes offered outside the traditional day. The district will set aside \$50,000 or 1 FTE of salary in support of remote classes for students who are medically unable to attend school in person. The district will set aside \$40,000 or 0.8 FTE to support intramural programs which occur outside the school day. The district will set aside \$25,000 or 0.5 FTE for mentoring programs.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><u>2021-22</u>  <i>The district will support 1 FTE summer nurse totaling \$2,250 for the district's elementary targeted intervention program. The district will support 1 FTE summer OT/PT totaling \$2,250 for the district's elementary targeted intervention program.</i></p> <p><u>2022-23</u>  <i>The district will support 1 FTE summer nurse totaling \$2,250 for the district's elementary targeted intervention program. The district will support 1 FTE summer OT/PT totaling \$2,250 for the district's elementary targeted intervention program.</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>
	<u>2023-24</u> The district will support 1 FTE summer nurse totaling \$2,250 for the district's elementary targeted intervention program. The district will support 1 FTE summer OT/PT totaling \$2,250 for the district's elementary targeted intervention program.
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	

<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 80</b> <i>Employee Benefits</i>	<p><u>2021-22</u> The district expense \$87,000 in TRS to offset a portion of the TRS associated with instructional salaries supported by the grant. The district expense \$500 in ERS to offset a portion of the ERS associated with instructional support salaries supported by the grant. The district will use \$98,795 to support a portion of the health insurance of the employees supported by the grant.</p> <p><u>2022-23</u> The district expense \$110,000 in TRS to offset a portion of the TRS associated with instructional salaries supported by the grant. The district expense \$500 in ERS to offset a portion of the ERS associated with instructional support salaries supported by the grant. The district will use \$104,177 to support a portion of the health insurance of the employees supported by the grant.</p> <p><u>2023-24</u> The district expense \$41,447 in TRS to offset a portion of the TRS associated with instructional salaries supported by the grant. The district will use \$12,029 to support a portion of the health insurance of the employees supported by the grant.</p>
<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>	