

LEA: Gloversville Enlarged School District	FOR TITLE: CRSSA Act ESSER
BEDSCODE: 170500010000	

BUDGET NARRATIVE

**** 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>Year 1: Tutoring K-5 20 staff x \$36/hr x 4 hrs/wk x 30 weeks=\$86,400 Tutoring GHS 25 staff x \$36/hr x 4 hrs/wk x 40 weeks= \$144,000 Professional Development Staff district wide SEL & Restorative Practices 275 staff x \$36/hr x 2 hrs = \$19,800 Summer Curriculum Writing to close COVID Gaps 125 staff x \$36/hr x 4 hrs x 4 days=\$72,000 Afterschool Club for at-risk-youth 10 staff x \$3100= \$31,000 Professional Development Trauma Informed Instruction 75 staff x \$36/hr x 3 hrs x 2 days= \$16,200 Teaching Assistants for Summer Programming 15 TA x 4 hrs/day x \$20/hr x 20 days = \$24,000 Social-emotional-learning-team planning 4 staff x 10 days x \$450/day= \$18,000 GHS Summer Credit Recovery coordinator \$4,500 GMS Summer Program coordinator \$4,000 Community building Events Supervision 40 staff x 40 hrs x \$35/hr = \$56,000 Elementary Community Building & SEL summer program- \$23,000 Summer Program Lifeguards 3 lifeguards x \$25/hr x 4 hrs x 30 days = \$9,000 COVID coordinator \$2,000 Special Education Services Support Staff 2 staff X step 16 + 30 graduate hours \$145,648</p> <p>Year 2: Summer curriculum Writing to close COVID Gaps 125 staff x \$37/hr x 4 hrs x 4 days = \$74,000 Staff for at-risk-youth club 10 staff x \$3200 = \$32,000 Teaching Assistants for summer programming 15 TA x 4 hrs/day x \$23/hr x 20 days = \$27,600 GHS SEL Team 4 staff x 10 days x \$475/day = \$19,000 Community building Events Supervision 40 staff x 40 hrs x \$36/hr = \$57,600 GHS Summer Credit Recovery coordinator \$4,500 GMS Summer Program coordinator \$4,000 Elementary Community Building & SEL summer program- \$25,000 Summer Program Lifeguards 3 lifeguards x \$28/hr x 4 hrs x 30 days = 10,080 Special Education Services Support Staff 2 staff X step 16 + 30 graduate hours \$145,648</p>

<p>Code 16 Support Staff Salaries</p>	<p>Year 1: Professional development for SEL & restorative practices 75 staff x \$25/hr x 2 hrs = \$3,750 GMS and GHS Cleaner positions to enhance disinfecting of the buildings 2 x \$30000 = \$60,000 Year 2: Professional development for SEL & restorative practices 75 staff x \$25/hr x 2 hrs = \$3,750</p>
<p>Code 40 Purchased Services</p>	<p>Year 1: HFM Prevention Council SEL/health & wellness presentations 40 sessions x \$500/session = \$20,000 Presenters for SEL/restorative justice PD - TBD 10 days x \$2000 per day= \$20,000 Presenters for teaching to students with trauma induced learning disabilities - tbd 5 days x \$2000 per day = \$10,000 Year 2: HFM Prevention Council SEL/health & wellness presentations 10 sessions x \$500/session = \$5,000</p>
<p>Code 45 Supplies and Materials</p>	<p>Year 1: Snacks & beverages for community building activities and after school tutoring \$10,000 Health & wellness educational materials = \$16,638 Electrostatic sprayers 5 x \$250 each = \$1,250 Custodial materials and equipment for enhanced building maintenance and sanitation- \$11,500 Supplies & materials to support SEL 5 schools x \$1000 per school = \$5,000 Heart monitors for student health & wellness class set \$46,975 Computer software programs to promote student engagement across all content areas and classrooms \$5000 per building x 5 buildings \$25,000 Year 2: chromebooks 600 x \$400 each = \$240,000 laptops for art & technology classes 60 x \$1500 each = \$90,000 snacks & beverages for summer intramurals \$5,000</p>
<p>Code 46 Travel Expenses</p>	

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>	Year 1: FICA .0765 \$55,026 TRS 9.8% \$64,244 ERS 15.1% \$9,626 Year 2: FICA .0765 \$30,843 TRS 10% \$8,856 ERS 16% \$600
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	Year 1: Creation of Health and Wellness Center at GHS \$500,000 Improvements to HVAC systems \$1,650,000 Year 2: Upgrades to HVAC systems & controls \$625,000
Code 20 <i>Equipment</i>	Year 1: upgrades to cleaning and custodial equipment for enhanced cleaning & sanitation \$100,000 Year 2: Fitness Center Upgrades \$100,000