

BUDGET NARRATIVE

LEA: Malverne Union Free School District	FOR TITLE: American Rescue Plan (ARP): 90% base ARP-ESSER Allocation
BEDSCODE: 280212030000	

**** 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 \$383,812	ARP-ESSER funds will be spent on Reading teachers, and Social Worker salaries over the 2021/2022, 2022/2023 and 2023/2024 fiscal years. \$213,231 of these funds, to be spent on Reading teacher salaries, are part of the District's required reserve of 20% of funds to address the impact of lost instructional time.
Code 16 Support Staff Salaries \$328,726	ARP-ESSER funds will be spent on Security Guard, Custodian and Grounds Keeper salaries over the 2021/2022, 2022/2023 and 2023/2024 fiscal years.
Code 40 Purchased Services \$279,479	ARP-ESSER funds will be used for the STEM Academy program at Malverne High School, Mental Health and behavioral health crisis services for all District students, an Intro to Reading program for grades K-5, Professional Development trainings and workshops to school staff and training of districtwide behavioral health experts, and the software purchase of a districtwide communications platform and organizer. Funds will be utilized over the 2021/22, 2022/23 and 2023/24 fiscal years. \$7,600 of these funds, to be spent on the STEM Academy Program at MHS, are part of the District's required reserve of 20% of funds to address the impact of lost instructional time. \$66,679 of these funds, to be spent on Mental Health Services for K-12 (Northwell Health), are part of the District's required reserve of 20% of funds to address the impact of lost instructional time.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 Supplies and Materials \$48,950	<i>ARP-ESSER funds will be used to purchase internet connectivity wireless access points (WAPs). Funds will be utilized over the 2021/22 fiscal year for the WAPs.</i>
Code 46 Travel Expenses	
Code 80 Employee Benefits	
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	
Code 20 Equipment \$396,581	<i>ARP-ESSER funds will be used to purchase I.T. switches for network connectivity to be utilized/implemented at all four school buildings (Districtwide). Funds will be utilized over the 2022/23 and 2023/24 fiscal years. In addition funds will be used during the 2021/22 year for floor scrubbing zambonies and a zero turn lawnmower in order to clean facilities operated by the District and to maintain the operations of and continuity of services within the District.</i>