

BUDGET NARRATIVE

LEA: Unatego Central School District	FOR TITLE: ARP ESSER
BEDSCODE: 471601040000	

**** 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)
<i>Code 15 Professional Salaries</i>	<i>The District will use the ARP-ESSER funds to employ a social worker for three years to address students social and emotional needs, at \$60,000 per year x 3 years = \$180,000; Three special education teachers to address the learning gaps of students, at a total of \$374,047; An AIS teacher to work directly with students at \$65,000 x 3 years = \$195,000; An AIS-LTA to provide services to students at \$20,695 x 3 years = \$62,085</i>
<i>Code 16 Support Staff Salaries</i>	<i>The District will utilize the funds to pay for additional custodial help to sanitize the buildings each evening. Annual salary of \$27,040 x .3 FTE = 8112 each of three years = 24,336 (only \$24,000 included in grant)</i>
<i>Code 40 Purchased Services</i>	<i>The District will contract with the company ProCare Therapy to provide LPN support services to the school nurses. This will assist the nurses in monitoring students with COVID symptoms, and supervising the isolation room.</i>
<i>Code 45 Supplies and Materials</i>	<i>The District will purchase 10 portable air cleaners for the classrooms. This purchase is in addition to the 140 units being purchased through the ESSER2 grant. Air will circulate through the machines multiple times per hour, removing virus particles in the air.</i>
<i>Code 46 Travel Expenses</i>	

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<i>Code 80 Employee Benefits</i>	<i>Benefits associated with the Professional Salaries are as follows: FICA - \$62,052; TRS - \$77,708 and Health Insurance (Four family plans and one Individual Plan) - \$307,832 Benefits associated with the Support Staff Salaries = FICA \$1,836</i>
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	