

BUDGET NARRATIVE

LEA: Glen Cove City School District	FOR TITLE: ARP-ESSER Part 2
BEDSCODE: 280100010000	

**** 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>	<ul style="list-style-type: none"> • <i>District hired 2 licensed social workers and the budget reflects their salaries for the three years 2021-22, 2022-23 and 2023-2024 (This is part of the 20 % curriculum support, to meet the needs of students impacted by the pandemic resulting in instructional loss due to mental health issues) Cost \$420,183</i> • <i>Summer Academic Program 3 years (31 teachers at contractual rate X 3.75 hours X 20 days). 2 Co-Program supervisors at contractual rate X 4.75 hours X 20 days). (This is part of the 20 % curriculum support, to meet the needs of students impacted by the pandemic resulting in instructional loss) Cost \$518,697</i>
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> • <i>Summer Academic Program 3 years 2021-22, 2022-23 and 2023-2024 ((This is part of the 20 % curriculum support, to meet the needs of students impacted by the pandemic resulting in instructional loss) These positions are instrumental in running the Summer Academic Program.</i> <ul style="list-style-type: none"> • <i>1 clerical -contractual rate X 3.75 hours X 20 days; Cost \$6,710</i> • <i>1 nurse contractual rate X 3.75 hours X 20 days; Cost \$9,005</i> • <i>13 teaching assistants -contractual rate X 3.75 hours X 20 days; Cost \$59,589</i> • <i>3 security guards- contractual rate X 3.75 hours X 20 days. Cost \$13,318</i>

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<p>Code 40 <i>Purchased Services</i></p>	<ul style="list-style-type: none"> • <i>Transportation for the students to and from Summer Academy (Contractual Rate) (This is part of the 20 % curriculum support, to meet the needs of students impacted by the pandemic resulting in instructional loss) Cost \$240,000</i> Transportation is instrumental in our community to help economically disadvantaged children attend the program. • <i>4 – Instructional Spaces - Landing Elementary School was built in 1932. This building has had little to no improvements. While many districts over the past 10 years have had decreased enrollment, Glen Cove has seen an increase in enrollment. The building is not ADA compliant and the classroom square footage is much smaller than the regulation of 770 square feet. Last year and this year have been difficult years for all and has made the district realize that this grant will help to fund capital projects that will benefit students for years to come. Keeping students safe and socially distanced has been challenging given the space confines of the building. The additional instructional space will allow the district to ensure that students are social distanced based upon the CDC recommendations and guidelines in the event of another COVID-19 closure or pandemic. The target for these funds will provide for four (4) additional instructional spaces which will reduce class size and allow for the space needed to ensure a healthy, safe environment for the students. The addition of an elevator will ensure our students with disabilities can utilize classrooms on any floor of the building. This will provide equity to all students. An elevator will ensure that the building will be in ADA compliance.</i> <p><i>The proposed project cost will be approximately \$4,349,255 and the district will use ARP funding in the amount of \$4,078,228.</i></p> <ul style="list-style-type: none"> ✓ <i>4 instructional spaces ARP funds = \$3,078,228</i> ✓ <i>1 elevator (\$600,000 materials + \$200,000 electrical component + \$200,000 labor = cost \$1,000,000</i> <p><i>The remainder of the project will be funded by the increased Foundation aide, General Fund balance and Capital reserve Funds to create a healthy and safe environment for students and staff.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<ul style="list-style-type: none"> • <i>Materials and supplies for the three years of the Summer Academic Program 381 students X \$ 21.52055930088 X 3 Years = \$24,598 . (This is part of the 20 % curriculum support, to meet the needs of students impacted by the pandemic resulting in instructional loss) Cost \$24,598</i> <i>This will include math workbooks, resources from Heinemann to support the Teachers College Reading Writing Project and consumables i.e. paper, pencils folders.</i>
<p>Code 46 <i>Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

Curriculum Related costs to run and support instructional loss/mental health totaling \$1,292,140 which represents 24.06% of the funding.