

## BUDGET NARRATIVE

|  |   |
|--|---|
| <b>LEA: Moriah Central School District</b> | <b>FOR TITLE: ARP ESSER, 5% State Reserve, Addressing the Impact of Lost Instructional Time</b> |
| <b>BEDSCODE: 150901040000</b>              |   |

**\*\* 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.**

| <b>CODE/<br/>BUDGET CATEGORY</b>               | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>  |
|--|--|
| <b>Code 15</b><br><i>Professional Salaries</i> | <p><b>Allowable Use #14 - Funding will support stipends for a school psychologist to provide social-emotional and mental health support services to students during summertime enrichment programming.</b></p> <ul style="list-style-type: none"> <li>➤ School Psychologist –Summer Program                             <ul style="list-style-type: none"> <li>○ 2021-2022: 52 Hours x \$42.46/Hour = \$2,208</li> <li>○ 2022-2023: 45 Hours x \$45.75/Hour = \$2,059</li> </ul> </li> </ul> <p><b>Allowable Use # 15 - Funding will support a stipend for an after-school counselor to provide students access to additional individual and/or small-group academic, social-emotional, and mental health support.</b></p> <ul style="list-style-type: none"> <li>➤ Afterschool Counselor                             <ul style="list-style-type: none"> <li>○ 2022-2023:70 Hours x \$60/Hour = \$4,200</li> </ul> </li> </ul> <p><b>Allowable Use #15 - Funding will support stipends for Teachers to facilitate summer enrichment programming, implementing evidence-based interventions to meet the comprehensive needs of students. Summer enrichment programming will address the social-emotional and academic needs of underserved students while mitigating learning loss due to the Pandemic.</b></p> <ul style="list-style-type: none"> <li>➤ Elementary Teachers - Summer School                             <ul style="list-style-type: none"> <li>○ 2023-2024: 45 Hours x \$53.22/hour x 3 Teachers = \$7,184</li> </ul> </li> <li>➤ Special Education Teachers - Summer School                             <ul style="list-style-type: none"> <li>○ 2023-2024: 45 Hours x \$52.11 x 3 Teachers = \$7,035</li> </ul> </li> <li>➤ High School Teachers- Summer School                             <ul style="list-style-type: none"> <li>○ 2023-2024: 45 hours x \$49.34 x 6 HS Teachers = \$13,322</li> </ul> </li> </ul> <p><b>Allowable Use #16- Funding will support AIS during the school day and Consultant Teachers to implement and provide additional instruction and services to students, mitigating learning loss and increasing academic achievement of underserved students.</b></p> <ul style="list-style-type: none"> <li>➤ AIS (during school day)</li> </ul> |

| <b>CODE/<br/>BUDGET CATEGORY</b>                 | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>  |
|--|--|
|  | <ul style="list-style-type: none"> <li>○ 2021-2022: 1.00 FTE @ \$23,100</li> <li>○ 2022-2023: 1.00 FTE @ \$23,800</li> <li>➤ (3) Consultant Teachers <ul style="list-style-type: none"> <li>○ 2023-2024: 1.00 FTE @ \$60,770</li> <li>○ 2023-2024: 1.00 FTE @ \$46,793</li> <li>○ 2023-2024: 1.00 FTE @ \$79,830</li> </ul> </li> </ul> <p><b>Allowable Use #16:</b> Funding will support stipends for an Occupational and Speech Therapist to provide targeted assistance to identified students who need such supports.</p> <ul style="list-style-type: none"> <li>➤ Occupational Therapist <ul style="list-style-type: none"> <li>○ 2021-2022: 59.5 Hours x \$38.50/Hour = \$2,291</li> <li>○ 2022-2023: 45 Hours x \$41.13/Hour= \$1,851</li> </ul> </li> <li>➤ Speech Therapist <ul style="list-style-type: none"> <li>○ 2023-2024: 45 Hours x \$56.30 = \$2,534</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$276,977</p>  |
| <p><b>Code 16</b><br/>Support Staff Salaries</p> | <p><b>Allowable Use #15-</b> Funding will support stipends for after-school bus drivers and bus aides to provide students with transportation from school to home. Bus drivers and aides are vital to providing the district's underserved students with safe and reliable after-school transportation, allowing all students the opportunity to attend evidence-based enrichment programming/tutoring.</p> <ul style="list-style-type: none"> <li>➤ School Bus Drivers <ul style="list-style-type: none"> <li>○ 2022-2023: \$3,600/driver x 2 Drivers = \$7,200</li> </ul> </li> <li>➤ School Bus Aides <ul style="list-style-type: none"> <li>○ 2022-2023: \$1,632/aide x 2 Aides = \$3,264</li> </ul> </li> </ul> <p><b>Allowable Use #19 –</b> Fund stipends for school nurses to help implement public health policies (e.g., contact tracing) to ensure the district is in line with guidance from the CDC to effectively maintain the health and safety of students, educators, and other staff.</p> <ul style="list-style-type: none"> <li>➤ Nurses – Contact Tracing <ul style="list-style-type: none"> <li>○ 2022-2023: \$3,600/nurse x 2 Nurses = \$7,200</li> </ul> </li> </ul> <p><b>Allowable Use #15-</b> Funding will support stipends for Teacher Assistants to aide in facilitating summer enrichment programming, implementing evidence-based interventions to meet the comprehensive needs of students. Summer enrichment programming will address the social-emotional and academic needs of underserved students while mitigating learning loss due to the Pandemic.</p> <ul style="list-style-type: none"> <li>➤ Teacher Assistants – Summer School <ul style="list-style-type: none"> <li>○ 2023-2024: 2 TAs x 45 Hours x \$25.47/Hour = \$2,292</li> </ul> </li> </ul> <p><b>Allowable Use #16 –</b> Funding will support the salaries for Teacher Assistants to aide in improving student engagement within classroom settings, assisting underserved students by meeting the comprehensive needs.</p> |

| <b>CODE/<br/>BUDGET CATEGORY</b> | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|----------------------------------|---|
|                                  | <ul style="list-style-type: none"><li>➤ (2) Teacher Assistants<ul style="list-style-type: none"><li>○ 2023-2024: 1.00 FTE @ \$29,531</li><li>○ 2023-2024: 1.00 FTE @ \$20,721</li></ul></li></ul> <p style="text-align: right;">Total: \$70,208</p> |

| <b>CODE/<br/>BUDGET CATEGORY</b>                        | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>  |
|---|--|
| <p><b>Code 40</b><br/><i>Purchased Services</i></p>     |  |
| <p><b>Code 45</b><br/><i>Supplies and Materials</i></p> | <p><i>Allowable Use #13 – Funding will support the procurement of educational technology such as software and connectivity to implement academic enrichment programming to mitigate the academic impact due to lost instructional time and support educational interaction between students and their classroom instructors.</i></p> |

| <b>CODE/<br/>BUDGET CATEGORY</b>           | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|--|---|
|  | <ul style="list-style-type: none"> <li>➤ Education and Monitoring Software (e.g., Fastbridge Screening and Progress Monitoring, Essential Skills Software, and Zearn) <ul style="list-style-type: none"> <li>○ \$4,399.33/year x 3 years = \$13,198</li> </ul> </li> </ul> <p><i>Allowable Use #16 - Funding will support educational supplies and materials geared towards social emotional learning to help bridge the gap for academic needs of at-risk students.</i></p> <ul style="list-style-type: none"> <li>➤ Social-Emotional/Sensory Supplies (e.g., noise cancelling headphones, LCD writing tablet, weighted blanket, sensory table, wobble chair feet, etc.) <ul style="list-style-type: none"> <li>○ \$1,452/year x 3 years = \$4,356</li> </ul> </li> </ul> <p><i>Allowable Use #16 – Funding will support the purchase of activity books and leveled reading material for students to build literacy skills, virtual at-home libraries, and a love of reading.</i></p> <ul style="list-style-type: none"> <li>➤ Reading Materials (e.g., Amplify Activity Site Licenses, Amplify Activity Books and Leveled Reading) <ul style="list-style-type: none"> <li>○ \$4,970/year x 3 years = \$14,910</li> </ul> </li> </ul> <p><i>Allowable Use #15 – Funding will support educational supplies and materials for afterschool and summertime enrichment programming to battle learning loss and improve students’ skills and knowledge inclusive of addressing academic needs of at-risk student population.</i></p> <ul style="list-style-type: none"> <li>➤ STEM Enrichment Supplies (e.g., spectrophotometer, microscopes, solar robot kit, STEAM magnet kit, etc.) <ul style="list-style-type: none"> <li>○ \$2,246.66/year x 3 years = \$6,740</li> </ul> </li> <li>➤ Summer Program Supplies (e.g., tie-dye kits, recess sports pack, and Crayola classroom packs) <ul style="list-style-type: none"> <li>○ \$508/year x 3 years = \$1,524</li> </ul> </li> </ul> <p>Total: \$40,728</p> |
| <b>Code 46</b><br><i>Travel Expenses</i>   | <p><i>Allowable Use #15- Funding will support an after-school and summer school bus to provide students with transportation from school to home. The afterschool and summertime bus transportation are an integral component to providing the district's underserved students with safe and reliable transportation, allowing all students the opportunity to attend evidence-based after-school and summer enrichment programming.</i></p> <ul style="list-style-type: none"> <li>➤ Afterschool Transportation <ul style="list-style-type: none"> <li>○ 20 miles/day x 3 days/week x 40 weeks = \$7,200</li> </ul> </li> <li>➤ Summer School Transportation <ul style="list-style-type: none"> <li>○ 20 miles/day x 3 days/week x 5 weeks = \$900</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$8,100</p>  |
| <b>Code 80</b><br><i>Employee Benefits</i> | <p>Employee Benefits related to professional salaries to support <i>Allowable Uses #16</i> = \$106,018</p> <ul style="list-style-type: none"> <li>• Social Security: \$25,000</li> <li>• NYS Teacher Retirement: \$15,000</li> <li>• NYS Employee Retirement: \$0</li> <li>• Health Insurance: \$66,018</li> </ul>  |

| <b>CODE/<br/>BUDGET CATEGORY</b>          | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>  |
|---|--|
|   | <ul style="list-style-type: none"> <li>• Worker's Compensation: \$0</li> </ul> <p style="text-align: right;">Total: \$106,018</p>  |
| <b>Code 90</b><br><i>Indirect Cost</i>    |  |
| <b>Code 49</b><br><i>BOCES Services</i>   |  |
| <b>Code 30</b><br><i>Minor Remodeling</i> |  |
| <b>Code 20</b><br><i>Equipment</i>        | <p><b>Allowable Use #16</b> - Funding will support the purchase of STEM Activity Carts for educational supplies and materials to reduce the gap due to loss instructional time and improve students' skills and knowledge inclusive of addressing academic needs of at-risk students.</p> <ul style="list-style-type: none"> <li>➤ STEM Activity Cart <ul style="list-style-type: none"> <li>○ 1 Cart x 12 Classrooms x \$7,500/cart = \$90,000</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$90,000</p> |