

BUDGET NARRATIVE

LEA: Sachem Central School District	FOR TITLE: ARP ESSER 90%
BEDSCODE: 580205060000 Project# 5880-21-2975	

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><i>Activity# 16</i> <i>9th period Teacher Stipend to continue the provision of educational services to students and addressing the academic impact of lost instructional time</i> <i>Approximately 45 teachers @7514 \$338,130/ 2021-22 \$338,130/2022-23 \$338,130/2023-24</i> Total: \$1,014,390 (20% reserve for learning loss)</p> <p><i>Activity#14 (5) Social Workers to provide mental health services and supports</i> <i>@\$70,467/year = \$352,335/2021-22 \$352,335/2022-23 \$352,335/2023-24</i> total: \$1,057,000</p> <p><i>Activity#16 (30) Principal Aides to continue the provision of educational services to students and addressing the academic impact of lost instructional time(30) @ 6,300/year \$189,000/2021-22, \$189,000/2022-23 \$189,000/2023-24</i> Total: \$567,000</p> <p><i>Activity #16 (2) ENL teachers to continue the provision of educational services to students and addressing the academic impact of lost instructional time</i> <i>(2) @\$65,000/year = \$130,000/2021-22, \$130,000/2022-23 \$130,000/2023-24</i> Total: \$390,000 (20% reserve for learning loss)</p> <p><i>Activity # 16 Department Chairperson Stipend to continue the provision of educational services to students and addressing the academic impact of lost instructional time (42) @\$2,380.95/year \$100,000/2021-22, \$100,000/2022-23 \$100,000/2023-24</i> Total: \$300,000</p> <p><i>Activity # 16 Department Chairperson staff to continue the provision of educational services to students and addressing the academic impact of lost instructional time (5) @\$30K/year \$150,000/2021-22 \$150,000/2022-23 \$150,000/2023-24</i> Total: \$450,000</p> <p><i>Activity #15 Teacher Salary for Summer Enrichment Program</i> <i>14 @\$500/year = 7,000/2021-22 \$7,000/2022-23 \$7,000/2023-24</i> (20% reserve for learning loss) Total \$21,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Activity #16 Home Instruction provided to continue the provision of educational services to students and addressing the academic impact of lost instructional time 12,000 hours @\$58.33 /hr 4,000 hrs @58.33 \$233,333/2021-22 4,000 hrs @58.33 \$233,333/2022-23 4,000 hrs @58.33 \$233,334/2023-24 (20% reserve for learning loss) Total \$700,000</p> <p>Activity #16 (1) Teacher Assistant to continue the provision of educational services to students and addressing the academic impact of lost instructional time (1) @30,000/2021-22, \$30,000/2022-23 \$30,000/2023-24 Total: \$90,000 (20% reserve for learning loss)</p> <p>TOTAL: \$4,589,390</p>
<p>Code 16 Support Staff Salaries</p>	<p>Activity #20 Custodial Staff for Summer Enrichment Programs Approx. 10 @\$3,450 = \$34,500 /2021-22 \$34,500/2022-23 \$34,500/2023-24 Total \$103,500</p> <p>Activity #15 Nurse Staff for Summer Enrichment Programs 1 @\$500/2021-22 \$500/2022-23 \$500/2023-24 = \$1,500</p> <p>TOTAL\$105,000</p>
<p>Code 40 Purchased Services</p>	<p>Activity #15 Transportation provided to students enrolled in our Summer Enrichment programs and Saturday Enrichment Programs. Provided by Sachem CSD Transportation 600 students @\$353.33/student \$212,000/2021-22, \$212,000/2022-23 \$212,000/2023-24 total: \$636,000</p>

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	<p>Activity# 15 Summer Enrichment Program Provider SCOPE Educations Services students will be provided classed to support their academics in (ELA/Math) as well as social and emotional learning approx.1370 students @ \$ 166.19/ student \$75,893/2021-22 \$75,893/2022-23 \$75,893/2023-24 (20% reserve for learning loss) total: \$227,679</p> <p style="text-align: right;">Total: \$863,679</p>
Code 45 Supplies and Materials	<p>Activity#11 PPE supplies (mask, hand sanitizers, student desk for social distancing) 14,500 student & staff @12.65 \$183,416/2021-22 \$183,416/2022-23, \$183,416/2023-24</p> <p style="text-align: right;">Total: \$ 550,248</p> <p style="text-align: right;">TOTAL: \$550,248</p>
Code 46 Travel Expenses	

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>	Activity # 15 <i>Social Security @6.2% \$4,694.30</i> <i>NYSTRS @9.8% \$269,970</i> <i>NYSERS @18.3% \$ 19,215</i> <i>Medicare @1.45% \$ 68,068</i> <i>Total benefits: \$648,305</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

- Activity # 11 \$ 550,248
- Activity # 14 \$ 1,057,000
- Activity # 15 \$ 886,179
- Activity # 16 \$ 3,511,390
- Activity # 20 \$ 751,805

Total: \$ 6,756,622

20% Reserve	\$2,443,069
Remaining Balance	\$3,115,000
PPE	\$ 550,248
Benefits	<u>\$ 648,305</u>

Total: \$6,756,622