

BUDGET NARRATIVE

**** MUST BE SUBMITTED WITH EACH BUDGET IN THIS CONSOLIDATED APPLICATION UPDATE**

If Transferability is used for 2010-11, the Transferability Form must be submitted online and a hard copy must be submitted with the budget narrative to expedite the review of the FS-10. Additionally, on the Budget Narrative and FS-10, please indicate the amount of funds to be included under transferability in the budget categories and the Title 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	<p><i>\$139,090(3 Year Salary)-Salary for AIS Math Teacher at Middle School level to address pandemic related learning loss. At the end of the grant period, district will seek to continue to fund this position in the general fund budget through attrition and benefit related savings. Student needs will continually be evaluated.</i></p> <p><i>\$139,090(3 Year Salary)-Salary for AIS ELA Teacher at Middle School level to address pandemic related learning loss. At the end of the grant period, district will seek to continue to fund this position in the general fund budget through attrition and benefit related savings. Student needs will continually be evaluated.</i></p> <p><i>\$139,090(3 Year Salary)-Salary for AIS ELA/Special Education Teacher at High School level to address pandemic related learning loss. At the end of the grant period, district will seek to continue to fund this position in the general fund budget through attrition and benefit related savings. Student needs will continually be evaluated.</i></p> <p><i>\$47,741-Salary-Social Worker to insure social, physical and emotional needs of students are addressed and met. Other years will be funding by ESSER2 funding. At the end of the grant period, district will seek to continue to fund this position in the general fund budget through attrition and benefit related savings. Student needs will continually be evaluated.</i></p> <p><i>47,741 –Salary-Psychologist to insure mental health needs of students are addressed and met. This will provide one psychologist for each of our district instructional buildings. Other years will be funded by ESSER2 funding. At the end of the grant period, district will seek to continue to fund this position in the general fund budget through attrition and savings in other areas. Student needs will continually be evaluated.</i></p> <p><i>\$278,090 (2 Years Salaries) Licensed Teaching Assistant in each Kindergarten classroom(7.0FTE) to provide instructional support and outreach to a group of students who likely have not had an opportunity to participate in pre-kindergarten instruction..</i></p> <p><i>\$72,141-Salary- Curriculum Coordinator-Support Teachers in the classroom with technology and curriculum, provide instructional coaching as it aligns with our district goals and action plans, utilizing evidence based methods to provide support to our instructional staff.</i></p> <p><i>\$198,527- (4) years of targeted summer instruction at the K-4 level to address learning loss. At the end of the grant period, this program will be discontinued as support has increased during the regular academic year.</i></p> <p><i>\$84,961 (3) years of targeted summer instruction at the 5-7 grade level to address learning loss. At the end of the grant period, this program will be discontinued as support has increased during the regular academic year.</i></p> <p><i>\$191,237 (4) years of targeted summer instruction at the 8-11 grade level to provide credit recovery and address learning loss. At the end of the grant period, this program will be discontinued as support has increased during the academic year.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<p>\$238,882-(3 years salary/1st year prorated due to timing)-Director of Facilities, Maintenance and Transportation-This position will provide much needed coordination for safety and systems throughout our district, providing a dedicated person to maintain our facilities according to the most recent CDC guidelines. They will provide support for our non-instructional needs, including oversight in safely transporting our in-person students. Anticipated savings by being proactive rather than reactive to district systems and maintenance will allow us to absorb this position once grant funding has been exhausted.</p> <p>\$32,635 Salary-Custodial Worker-Additional custodian to address additional cleaning and sanitation needs to keep our district clean, safe and compliant with current guidelines. It is the intention of the district to absorb this position in the general fund budget at the end of the grant period through other efficiencies in the Buildings and Grounds department.</p> <p>\$8,592-Hourly Summer Program Nurse-Provide health services support for students attending summer programs for all four years that the program will be provided.</p>
Code 40 <i>Purchased Services</i>	\$67,138-Upgrading and consolidating HVAC Controls in our Riverside Elementary Building ensuring a safe and comfortable environment for students and staff. This funding will be coupled with an RTEM grant to complete this system.
Code 45 <i>Supplies and Materials</i>	\$5,000-Supplies for District Wide summer programming. Start up supplies for the initial year is greater than subsequent years as we have not run this program in prior periods. Purchased items include books, pencils, dry erase markers, folders.
Code 46 <i>Travel Expenses</i>	

School District Oneonta City School District For ESSER 2 Funding
BEDS Code 471400010000

Code 80 <i>Employee Benefits</i>	\$1,148,610-All Payroll benefits including FICA, NYSTRS, NYSERS, contractual 403b contribution, Health Insurance, Dental Insurance, Workers Compensation, and Life Insurance. District contribution varies dependent upon contract in place. Please see attached for benefit cost by position.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	\$72,600-BOCES Remote Learning-District will utilize BOCES Program if we need to provide a remote learning option for students providing evidence of medical necessity to remain remote.

Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

USE OF FUNDS CATEGORY IS LISTED ON THE ATTACHED SUMMARY OF COSTS SPREADSHEET.