

BUDGET NARRATIVE

LEA: Glens Falls City School District	FOR TITLE: ARP-ESSER90% Base Allocation
BEDSCODE: 630300010000	

**** 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>	<i>3.0 FTE Elementary Teacher - \$195,966</i> <i>3.0 FTE Elementary Teacher - \$195,966</i> <i>10.0 FTE AIS Teacher - \$641,920</i> <i>1.0 FTE Teacher Assistant - \$19,913</i> <i>1.5 FTE Teacher Assistant - \$29,533</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>Chromebooks – 2,500 @ \$300 = \$750,000 – To be used for virtual and asynchronous instruction when COVID prevents in-person instruction</i> <i>Medical-grade Air Disinfection Control Device – 300 @ \$2,344 = \$703,200 – Our district intends to purchase 300 Medical-grade Air Disinfection Control Devices as COVID-19 mitigation for each classroom. These are especially important when social distancing cannot be maintained at the CDC recommended 3-6 foot distance for in-person instruction. Input from constituents in the community requested that we provide additional layers of safety to ensure in-person instruction can continue.</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46</i> <i>Travel Expenses</i>	

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>	<i>Social Security = \$100,071 NYS Teacher Retirement = \$131,864 Health Insurance = \$199,164 Worker's Compensation = \$13,081</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>20' x 40' Tents for lunch – 10 @ \$7,050 = \$71,050 – Tents are a necessary purchase for social distancing during lunch times and as additional space for instruction. Input from constituents in the community requested that we provide additional layers of safety to ensure in-person instruction can continue.</i> <i>Meteor Classroom Furniture - \$227,830 – Necessary to meet social distancing requirements during COVID..</i>