

BUDGET NARRATIVE

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| LEA: Cobleskill-Richmondville CSD | FOR TITLE: ARP-ESSER State Reserves – Addressing the Impact of Lost Instructional Time |
| BEDSCODE: 541102 06 0000 | |

**** 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) |
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| Code 15 <i>Professional Salaries</i> | <p><i>The District will utilize ARP 5% State Reserve funds earmarked for addressing the impact of lost instructional time to hire the following additional staff:</i></p> <ul style="list-style-type: none"> • <i>An Elementary Teacher to reduce class size at the Kindergarten level (\$239,399 over 3 years)</i> • <i>Two Special Education Teachers and a Teaching Assistant to create additional integrated classrooms at the elementary level (\$523,130 over 3 years)</i> • <i>An Instructional Support Teacher to create a bridge program at the Middle School to provide targeted interventions to 8th grade at-risk students (\$155,225 over 3 years)</i> • <i>A Reading Teacher/Interventionist to provide interventions and support to non-readers and weakest readers at the High School (\$249,265 over 3 years)</i> |
| Code 16 <i>Support Staff Salaries</i> | |
| Code 40 <i>Purchased Services</i> | |
| Code 45 <i>Supplies and Materials</i> | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
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| <i>Code 46 Travel Expenses</i> | |
| <i>Code 80 Employee Benefits</i> | <p><i>The district will incur the following benefits expenses associated with the Professional Salaries indicated above.</i></p> <ul style="list-style-type: none"> <i>• Social Security/Medicare\$89,277</i> <i>• NYS Teachers' Retirement\$114,368</i> <i>• Health Insurance.....\$51,899</i> |
| <i>Code 90 Indirect Cost</i> | |
| <i>Code 49 BOCES Services</i> | |
| <i>Code 30 Minor Remodeling</i> | |
| <i>Code 20 Equipment</i> | |