

BUDGET NARRATIVE

LEA: Lyncourt Union Free School district	FOR TITLE: ARP ESSER3 State After School
BEDSCODE: 421504020000	

**** 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 Professional Salaries	<i>The Lyncourt Union Free School District will plan for one-to-one after school tutoring for any and all students in need of individual instruction. This will help students that have experienced a gap or delay in learning as a result of COVID-19. This will address all subject areas as needed. The teacher rate for tutoring is \$40/hour. The district plans to continue this program for three years, using ARP funding to cover the additional cost to provide this student instructional time. This will cover tutoring and extended day instruction for three (3) years, approximately three teachers providing 8.5 hours of additional instructional time per week. Total additional salaries paid will cost approximately \$30,600.</i>
Code 16 Support Staff Salaries	
Code 40 Purchased Services	
Code 45 Supplies and Materials	<i>The district will purchase 124 Chrome books, continuing and upgrading our one-to-one device plan with a new plan to send devices home with students. We will also purchase a drone and device and green screen for robotics instruction. These will be used in the classroom and for afterschool enrichment programs. The total spending plan includes some classroom supplies. The total \$49,538.</i>
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 Employee Benefits	<i>Funds from this grant will help offset the cost of benefits pertaining to the additional salaries to provide afterschool instructional time. This includes social security, retirement, and worker's compensation costs. These additional benefit costs total \$4,864.</i>
Code 90 Indirect Cost	
Code 49 BOCES Services	<i>The Lyncourt Union Free School District plans to have OCM BOCES provide additional tutoring opportunities to our students in need of one-to-one instruction. This additional after school opportunity will help with our recovery by addressing the impact of lost instructional time due to COVID-19. The amount allocated to additional tutoring is \$15,000.</i>
Code 30 Minor Remodeling	
Code 20 Equipment	