

BUDGET NARRATIVE

LEA: Lyncourt Union Free School district	FOR TITLE: ARP ESSER3 State Learning Loss
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 <i>Professional Salaries</i>	<p><i>The Lyncourt Union Free School District will hire a specific Reading Paraprofessional to facilitate the need to address the impact of lost instructional time and catch our students up with a solid foundation of reading skills and comprehension. This position will be grant funded for 3 years. It is our expectation this position will be eliminated at the end of the grant funding availability.</i></p> <p><i>Total Salary Cost from these ARP State funds: \$78,590. (\$15,100. 2021-22, \$31,184. 2022-23, \$32,306. 2023-24)</i></p> <p><i>The district will hire a full time Social Worker to facilitate the need to address the impact of social and emotional development and recovery from COVID-19, and the effects of disrupted and remote learning. The plan is to have this position grant funded for 3 years. The need for this position will be re-evaluated after June, 2024 for either elimination or to become part of the general fund budget expenses.</i></p> <p><i>Total Salary Cost from these ARP State funds: \$125,000. (\$50,566. 2022-23, \$74,434. 2023-24)</i></p> <p><i>The district will provide paid in-service time to staff and one staff presenter for professional development in the area of social and emotional wellbeing and preventive training. Total staff 11, total hours 200 @ \$40.00/hour. \$8,000.00</i></p> <p><i>The district will provide paid in-service time to staff for training in the PBIS rewards system. Total 7 staff, 3 hrs for each of (3) years= total hours 63 @ \$40.00/hour. \$2,520.</i></p> <p><i>Total salaries \$214,110.</i></p>
Code 16 <i>Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<p>The Lyncourt UFSD will use ARP State grant funds to cover the cost of enhancing our instruction with instructional and social enrichment field trip activities (\$6,000). The district will contract an engagement specialist to help manage and mitigate behavioral and social emotional issues that have developed in our students during the COVID-19 pandemic (\$40,000). Professional development will be provided from the ARP state grant for our entire staff in areas of math instruction (\$3,000) and social emotional health (\$14,000.). The target of these programs will address instruction, social emotional wellbeing and enrichment.</p> <p>The district will purchase software applications to address social-emotional wellbeing and encouragement of our students. These will include PBIS Rewards (\$3,660.) and a Behavior Intervention Monitoring System (\$8,820.).</p> <p>The total spending plan is \$75,480.</p>
Code 45 <i>Supplies and Materials</i>	<p>The Lyncourt Union Free School District will purchase the following items. These are one-time purchases that will provide a healthy and inviting return to in-person instruction, providing materials to address the impact of both lost instruction and interrupted instruction during our recovery.</p> <ul style="list-style-type: none"> • Chromebooks (11) to provide one-to-one devices providing enhanced learning opportunities and resources for our ELL student population. \$4,097. • A 3-D printer to enhance STEM and afterschool club activities for students \$3,000. • Lazer engraver to enhance STEM and afterschool club activity opportunities. \$2,000. • New math curriculum materials for all grade levels. \$61,517. • Science Smithsonian kits for grades K-2 and 3-5. \$40,050. <p>Total spending costs \$110,664.</p>
Code 46 <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>	<p>Funds from this grant will offset the cost of benefits pertaining to the additional salaries provided for under this grant for learning loss recovery. This includes social security, retirement, insurance benefits, and worker's compensation costs. These additional benefit costs total \$99,742.</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	