

LEA: SOUTH HUNTINGTON UNION FREE
SCHOOL DISTRICT

FOR TITLE: ARP ESSER STATE RESERVES -
SUMMER ENRICHMENT

BEDSCODE: 5804 130 30000

BUDGET NARRATIVE

**** 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>Enhanced Summer Literacy & Jump Start Programs: Teachers - Address the impact of lost instructional time through summer learning and enrichment by providing intensive and specific remediation in all core subject areas. Program addresses students' academic, social, and emotional needs. Address the disproportionate impact of the coronavirus on economically disadvantaged students, children with disabilities, English learners, racial and ethnic minorities, migrant students, students experiencing homelessness, and children and youth in foster care. 22 FTE @ \$4,091 for a total of \$90,000</p> <p>Summer Program for Grades 9-10: Teachers- Addressed the impact of lost instructional time through summer learning and enrichment by providing intensive supervision and structure to students that struggled during COVID learning. 10.80 FTE @ \$6,381 for a total of \$68,910.</p> <p>District-run Summer Program Grades 6-8 & Enrichment Grades 6-12: Teachers - Address the impact of lost instructional time through summer learning and enrichment. Program addresses students' academic, social, and emotional needs. 7.84 FTE @ \$5,804.00 for a total of \$45,500.</p> <p>Summer Social/Emotional Support & Planning: Social Workers/Counselors - Address students' academic, social, and emotional needs by providing counseling support during the summer to assist with transitioning back to school. Also provided assistance for students identified as MKV. 1.00 FTE @ \$10,000 for a total of \$10,000.</p>
Code 16 <i>Support Staff Salaries</i>	

<p>Code 40 <i>Purchased Services</i></p>	<p>Summer Contract Transportation Services for our expanded & enhanced summer program \$250,000. The cost Breakdown is 39 vehicles in total utilized at the Summer program for a total of 30 days: \$213.67 a day per vehicle.</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Summer curriculum instructional materials & supplies – LitCamp Scholastic Summer Reading Program - Grades K-5 – English and Spanish 20 @ \$760.00 = \$15,200</p> <p>Summer curriculum instructional materials & supplies - Benchmark Assessments Systems focused on Math & Literacy - Grades K-5 64@ \$456.88 = \$29,240</p> <p>Building Fact Fluency in Addition, Subtraction, Multiplication and Division - 4 kits @ \$489.00 each = \$1,956 - Stenhouse Publishing</p> <p>Do the Math Summer Bundle - K-5. 16 kits @ \$665.00 each = \$10,640 Heinemann</p> <p>Summer curriculum instructional materials & supplies -Pearson Macroeconomics 80 @ 157.75 each = \$12,620</p>
<p>Code 46 <i>Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	Employee Benefits Social Security -\$16,402 Health Insurance - \$33,598
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	