

BUDGET NARRATIVE

LEA: Rye Neck UFSD	FOR TITLE: ARP - ESSER Part 2 Application \$474,817.00
BEDSCODE: 661901030000	

**** 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)
<p><i>Code 15 Professional Salaries</i></p> <p>\$359,456</p>	<ul style="list-style-type: none"> • <i>Elementary Guidance Counselor Salary (1.0 FTE): \$67,076 / \$70,006 + \$3,821 stipend – 2021-2022 / 2022-2023</i> <i>This position allows the district to extend the school counseling program to the elementary schools to help mitigate the social and emotional stress brought on by the pandemic. The counselor will work as members of the F.E. Bellows and Daniel Warren school teams, help create and maintain a safe and supporting environments for all students, and maintain regular and open communication with administration, staff, students, parents and/or guardians.</i> • <i>Elementary AIS Teacher (1.0 FTE): \$67,076 / \$70,006 - 2021-2022 / 2022-2023</i> <i>This position allows the district to combat learning loss brought on by the pandemic. The teacher will work as a member of the F.E. Bellows team, help create and maintain a safe and supporting environment for all students in both small and large groups, ensure appropriate interventions are implemented, and maintain regular and open communication with administration, staff, students, parents and/or guardians.</i> • <i>Summer Program Teachers: \$44,092 (854 hours @ \$51.63) - Summer 2021</i> <i>These positions allow the district to both combat learning loss brought on by the pandemic and to provide extracurricular learning opportunities. The teacher will work to create and implement curriculums to support students while maintaining a safe environment.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> <li data-bbox="513 233 1539 527"> <p>• <i>Summer Program Administrator: \$2,775 (53.75 hours @ \$51.63) - Summer 2021</i> <i>This position provides leadership for the summer school program. The administrator is responsible for the planning, organization, implementation, and evaluation of all summer school programs in the district. The administrator will also help monitor the budget and maintain regular and open communication with administration, staff, students, parents and/or guardians.</i></p> <li data-bbox="513 562 1539 779"> <p>• <i>MSHS Summer Program Teachers: \$21,890 (420 hours @ \$52.12) - Summer 2022</i> <i>These positions allow the district to continue to combat learning loss brought on by the pandemic and to provide extracurricular learning opportunities. The teacher will work to create and implement curriculums to support students while maintaining a safe environment.</i></p> <li data-bbox="513 814 1539 1108"> <p>• <i>Summer Program Administrator: \$2,893 (55.5 hours @ \$52.12) - Summer 2022</i> <i>This position provides leadership for the summer school program. The administrator is responsible for the planning, organization, implementation, and evaluation of all summer school programs in the district. The administrator will also help monitor the budget and maintain regular and open communication with administration, staff, students, parents and/or guardians.</i></p> <li data-bbox="513 1144 1539 1283"> <p>• <i>6th Grade Intramurals 2021-2022: \$7,228 (140 hours @ \$51.63)</i> <i>These positions will provide social opportunities for 6th grade students by exposing them to the different sports that are offered by Rye Neck's interscholastic athletic program.</i></p> <li data-bbox="513 1318 1539 1472"> <p>• <i>Grant Manager Stipend: \$1,291 (25 hours × \$51.63 per hour) – 2021-2022</i> <i>The grant manager is responsible for coordinating with administrators and teachers to determine and manage programs funded by the CRRSA Act and ARP Act.</i></p> <li data-bbox="513 1507 1539 1661"> <p>• <i>Grant Manager Stipend: \$1,303 (25 hours × \$52.12 per hour) – 2022-2023</i> <i>The grant manager is responsible for coordinating with administrators and teachers to determine and manage programs funded by the CRRSA Act and ARP Act.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 16 <i>Support Staff Salaries</i></p> <p>\$17,848</p>	<ul style="list-style-type: none"> • <i>Summer Program Support Staff: \$11,385 (220.5 hours @ \$51.63) - Summer 2021</i> <i>These positions allow the district to continue to combat learning loss brought on by the pandemic by providing support both for student and teachers both in and out of the classroom during the summer school programs.</i> • <i>Summer Program Support Staff: \$6,463 (124 hours @ \$52.12) - Summer 2022</i> <i>These positions allow the district to continue to combat learning loss brought on by the pandemic by providing support both for student and teachers both in and out of the classroom during the summer school programs.</i>
<p>Code 40 <i>Purchased Services</i></p> <p>\$7,143</p>	<ul style="list-style-type: none"> • <i>Mental Health Presentation: \$7,143</i> <ul style="list-style-type: none"> • <i>Joshua Rivedal – Suicide Awareness and Prevention, November 2021 --- \$1,500</i> • <i>JCK Foundation – Mental Wellness and Resilience, Spring 2022 --- \$5,643</i>
<p>Code 45 <i>Supplies and Materials</i></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>
<p>Code 80 <i>Employee Benefits</i></p> <p>\$90,370</p>	<p><i>Benefits for both the elementary counselor and AIS teacher include retirement, health insurance, social security, and Medicare allocations.</i></p> <p><i>Elementary Counselor: \$20,535 (2021-2022)</i></p> <ul style="list-style-type: none"> • <i>TRS (@9.80%) - \$6,573.00</i> • <i>Health Insurance - \$8,830.00</i> • <i>Social Security - \$4,159.00</i> • <i>Medicare - \$973.00</i> <p><i>Elementary Counselor: \$24,983 (2022-2023)</i></p> <ul style="list-style-type: none"> • <i>TRS (@9.80%) - \$7,235.00</i> • <i>Health Insurance - \$12,101</i> • <i>Social Security - \$4,577.00</i> • <i>Medicare - \$1,070.00</i> <p><i>AIS Teacher: \$20,535 (2021-2022)</i></p> <ul style="list-style-type: none"> • <i>TRS (@9.80%) - \$6,573.00</i> • <i>Health Insurance - \$8,830.00</i> • <i>Social Security - \$4,159.00</i> • <i>Medicare - \$973.00</i> <p><i>AIS Teacher: \$24,317 (2022-2023)</i></p> <ul style="list-style-type: none"> • <i>TRS (@9.80%) - \$6,861.00</i> • <i>Health Insurance - \$12,101.00</i> • <i>Social Security - \$4,340.00</i> • <i>Medicare - \$1,015.00</i>
<p>Code 90 <i>Indirect Cost</i></p>	
<p>Code 49 <i>BOCES Services</i></p>	
<p>Code 30 <i>Minor Remodeling</i></p>	

<i>Code 20 Equipment</i>	
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