

BUDGET NARRATIVE

LEA: Kingston City School District	FOR TITLE: ARP-ESSER 5% State-Level Reserve- Addressing the Impact of Lost Instructional Time
BEDSCODE: 620600-01-0000	

**** 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)
Code 15 <i>Professional Salaries</i>	<p><i>Salaries necessary to offer elementary and high school level school summer programs to address learning loss associated with interrupted instruction due to COVID 19. Includes principals, school nurses, teachers, substitute teachers and teacher assistants over two sessions from 7/6/21 through 8/13/21.</i></p> <p><i>Subtotal: \$195,814</i></p> <p><i>Salary expenses for teachers and teachers' assistants for extended school day programs at J.W. Bailey and M.C. Miller Middle Schools during the 2021-2022 and 2022-2023 school years.</i></p> <p><i>Subtotal: \$150,560</i></p> <p>Total: \$346,374</p>
Code 16 <i>Support Staff Salaries</i>	<p><i>Salary for a family worker, secretary and school monitor for the high school summer program from 7/6/21 through 8/10/21.</i></p> <p>Total: \$8,647</p>
Code 40 <i>Purchased Services</i>	<p><i>Contractual expenses for enrichment activities, mentoring services and programs focused on social and emotional learning during the summer 2021.</i></p> <p><i>Building Your Brand program by Go Beyond Greatness - \$10,000</i></p> <p><i>Mindfulness and Movement Program by Well Being Hudson Valley - \$6,300</i></p> <p><i>Summer Performing Arts Institute by Youth Ensemble Theater - \$17,200</i></p> <p><i>Teaching Artists summer program by the Center for Creative Education - \$23,100</i></p> <p><i>Elementary mentoring program and services by the YMCA- \$31,426</i></p> <p><i>Educational summer field trip for 5th graders, including transportation - \$787</i></p> <p><i>Summer program for driver's instruction - \$1,632</i></p> <p>Total: 90,445</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	
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>	<i>Social Security, Retirement Services, Workers' Compensation and Unemployment Insurance benefit payments for salaries included in summer school and extended day school programs.</i> Total: \$54,530
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	