

## BUDGET NARRATIVE

<b>LEA: Bay Shore UFSD</b>	<b>FOR TITLE: CRRSSA ESSER</b>
<b>BEDSCODE: 580501030000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>The Bay Shore Union Free School District has added 1 additional section for all Primary Buildings and 3-5 Buildings. These additional sections will help reduce class size which will enable better social distancing. In addition, the smaller class size will allow teachers the ability to decrease the learning gaps due to the COVID 19 pandemic. Teachers' salaries were calculated at Step 1 with a Master's Degree.</i></p> <p><i>Fifth Avenue Primary School</i>  <i>One Kindergarten teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i>  <i>One First Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i>  <i>One Second Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p style="background-color: yellow;"><b><i>The Total Allocation for Fifth Avenue is \$675,654</i></b></p> <p><i>Brook Avenue Primary School</i>  <i>One Kindergarten teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i>  <i>One First Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i>  <i>One Second Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p style="background-color: yellow;"><b><i>The Total Allocation for Brook Avenue is \$675,654</i></b></p> <p><i>Mary G. Clarkson Primary School</i>  <i>One Kindergarten teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p><i>One First Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><i>One Second Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><b><i>The Total Allocation for Mary G. Clarkson is \$675,654</i></b></p> <p><i>South Country Intermediate School</i></p> <p><i>One Third grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><i>One Fourth Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><i>One Fifth Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><b><i>The Total Allocation for South Country is \$675,654</i></b></p> <p><i>Gardiner Manor Intermediate School</i></p> <p><i>One Third grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><i>One Fourth Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><i>One Fifth Grade teacher at the cost per year of \$74,960 for a total projected salary over three years of \$225,218</i></p> <p><b><i>The Total Allocation for Gardiner Manor is \$675,654</i></b></p> <p><b><i>The Total Allocation for Code 15 is \$3378,266</i></b></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>N/A</p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p>N/A</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><i>The Bay Shore Union Free School District realized during the COVID 19 pandemic that many areas of technology needed to be updated to enable teachers to provide the best educational experience in various learning environments (In-person, Hybrid, or Virtual). Through a comprehensive need assessment, it was determined that 250 Smartboards were needed throughout the district. The district has developed a three-year plan to purchase and install the necessary 250 Smartboards.</i></p> <p><b><i>The per unit cost of the Smartboards are \$4,723. The total cost for 250 Smartboards over the three-year project is \$1,180,748</i></b></p> <p><b><i>The Total Allocation for Code 45 is \$1,180,748</i></b></p>
<b>Code 46</b> <i>Travel Expenses</i>	N/A

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<p><i>Employee benefits are paid on salaries listed in Code 15</i></p> <p><i>The Total amount paid for Social Security is \$258,050</i>  <i>The Total amount paid for NYS Teachers Retirement is \$321,466</i></p> <p><i>Mary G. Clarkson Social Security per teacher three-year total \$17,204.</i>  <i>Total Social Security cost for 3 teachers is \$51,612.</i>  <i>The NYS Retirement per teacher three-year total is \$21,432.</i>  <i>The Total NYS Retirement cost for 3 teachers is \$64,296.</i></p> <p><i>Brook Avenue Social Security per teacher three-year total \$17,204.</i>  <i>Total Social Security cost for 3 teachers is \$51,612.</i>  <i>The NYS Retirement per teacher three-year total is \$21,432.</i>  <i>The Total NYS Retirement cost for 3 teachers is \$64,296.</i></p> <p><i>Fifth Avenue Social Security per teacher three-year total \$17,204.</i>  <i>Total Social Security cost for 3 teachers is \$51,612.</i>  <i>The NYS Retirement per teacher three-year total is \$21,432.</i>  <i>The Total NYS Retirement cost for 3 teachers is \$64,296.</i></p> <p><i>South Country Social Security per teacher three-year total \$17,204.</i>  <i>Total Social Security cost for 3 teachers is \$51,612.</i>  <i>The NYS Retirement per teacher three-year total is \$21,432.</i>  <i>The Total NYS Retirement cost for 3 teachers is \$64,296.</i></p> <p><i>Gardiner Manor Social Security per teacher three-year total \$17,204.</i>  <i>Total Social Security cost for 3 teachers is \$51,612.</i>  <i>The NYS Retirement per teacher three-year total is \$21,432.</i>  <i>The Total NYS Retirement cost for 3 teachers is \$64,296.</i></p> <p><b><i>The Total Allocation for Code 80 is \$579,516</i></b></p>
<b>Code 90</b> <i>Indirect Cost</i>	N/A

<b>Code 49</b> <i>BOCES Services</i>	N/A
<b>Code 30</b> <i>Minor Remodeling</i>	N/A
<b>Code 20</b> <i>Equipment</i>	N/A