

School District/Project Name: Newburgh Enlarged City School District/ARP Reserves - Lost Instruction Time

Project Number:

Budget Narrative Project Year: 3/13/2020 - 09/30/2024

Code/Budget Category	Please identify the amount to be spent, a detailed calculation of costs, and an explanation of expenditure(s).
Code 15 Professional Salaries \$5,616,000	<p><i>Summer Learning</i></p> <ul style="list-style-type: none"> • <u>Teachers K-5 Summer Program</u> - (4) FTE x 7 bldgs. x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$554,400 • <u>Teacher Assistants K-5 Summer Program</u> - (4) FTE x 7 bldgs x 5 hours each x \$40.00 per hour x 20 days x 3 years = \$336,000 • <u>Teachers 6-8 Summer Program</u> - (5) FTE x 5 bldgs x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$396,000 • <u>Teacher Assistants 6-8 Summer Program</u> - (5) FTE x 4 bldgs x 5 hours each x \$40.00 per hour x 20 days x 3 years = \$240,000 • <u>Teachers 9-12 Summer Program</u> (20) FTE x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$396,000 • <u>Teacher Assistants 9-12 Summer Program</u> - (15) FTE x 5 hours each x \$40.00 per hour x 20 days x 3 years = \$180,000. • <u>Psychologists K-12 Summer Programs</u> - (6) FTE x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$138,000 <p><i>Tailored Individualized Acceleration</i></p> <ul style="list-style-type: none"> • <u>Teachers Bridge Programs</u> - (6) FTE x \$75,000 Average Annual Salary x 3 years = \$900,000. • <u>Literacy Coaches K-12</u> - (6) FTE x 75,000 Average Annual Salary x 3 years = \$900,000. • <u>Elementary Reading Teachers</u> - (7) FTE x 75,000 Average Annual Salary x 3 years = \$1,575,000
Code 16 Support Staff Salaries	NA
Code 40 Purchased Services	NA
Code 45 Supplies & Materials \$10,712	Bridge Program Instructional Materials - 5 classrooms x \$2,142.40 per classroom = \$10,712.

Code 46 Travel Expenses	NA
Code 80 Employee Benefits \$1,445,367	Social Security (.0765) = \$429,624 NYSTRS (.1062) = \$540,259 NYSERS (.1610) = \$0 Workers Comp. (.0132) = \$74,131 Health Insurance (\$22,109) = \$74,131
Code 90 Indirect Costs \$70,721	Modified direct Costs 7,071,079 x .01% = \$70,721
Code 49 BOCES Services	N/A
Code 30 Minor Remodeling	N/A
Code 20 Equipment	N/A