

School District/Project Name: Newburgh Enlarged City School District/ARP Reserves - Summer Enrichment

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 \$964,200	<p><i>Curriculum Aligned Enrichment Activities</i></p> <ul style="list-style-type: none"> ● <u>Teachers K-12 Summer Enrichment Trips</u> - (13) FTE x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$257,400 ● <u>Teacher Assistants K-12 Summer Enrichment Trips</u> - (13) FTE x 5 hours each x \$40.00 per hour x 20 days x 3 years = \$156,000 ● <u>Reading Teachers Summer Enrichment</u> - (7) FTE x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$158,000 ● <u>Rising Pre-K Teachers Summer Enrichment *</u>- (6) FTE x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$118,800 ● <u>Rising Pre-K Teacher Assistants Summer Enrichment*</u>- (6) FTE x 5 hours each x \$42.00 per hour x 20 days x 3 years = \$75,600 ● <u>Rising Pre-K Special Education Teachers*</u> - (6) FTE x 5 hours each x \$66.00 per hour x 20 days x 3 years = \$118,800 ● <u>SIFE and Newcomer ELL Teachers</u> - (4) FTE x 5 hours each x \$66.00 per hour x 20 years x 3 years = \$79,200. <p><i>Rising Pre-K Program is Designed for Pre-K Students entering Kindergarten at the end of the Summer.</i></p>
Code 16 Support Staff Salaries	NA
Code 40 Purchased Services \$180,000	<p><i>Curriculum Aligned Enrichment Activities</i></p> <ul style="list-style-type: none"> ● <u>Contractual Costs</u> - Admission Fees for Museums and Community Based Events, Organizations and Parks 12 bldgs x \$5,000 per building x 3 years = \$180,000.
Code 45 Supplies & Materials \$91,008	<p><i>Curriculum Aligned Enrichment Activities</i></p> <ul style="list-style-type: none"> ● <u>K-12 Instructional Supplies for Homeless Children.</u> Includes Clothing, School and Hygiene Supplies. 12 bldgs x \$1,800 each x 3 years = \$64,800 ● <u>Rising Pre-K Instructional Supplies</u> - 6 classrooms x \$1,456 each x 3 years = \$26,208.

Code 46 Travel Expenses	NA
Code 80 Employee Benefits \$179,247	Social Security (.0765) = \$73,761 NYSTRS (.1062) = \$92,759 NYSERS (.1610) = \$0 Workers Comp. (.0132) = \$12,727 Health Insurance (\$23,609) = \$0
Code 90 Indirect Costs \$14,145	Modified direct Costs 1,414,455 x .01% = \$14,145
Code 49 BOCES Services	N/A
Code 30 Minor Remodeling	N/A
Code 20 Equipment	N/A