

LEA: Binghamton City School District	FOR TITLE: ESSER-ARP
BEDSCODE: 030200010000	

BUDGET NARRATIVE

**** 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>The \$4,350,000 planned in this category addressed lost learning time during the COVID pandemic starting in March 2020. This pays for 15 minutes of additional learning time each day for all Binghamton City School District students. This equates to over 3000 minutes and 50 hours of additional instruction for each student each year for the next three years, and approximately two additional learning weeks each year. Over three years, this will add about 1.5 months of additional learning to our students' learning time. While this does not make up for all of the lost learning time during the pandemic, it will help mitigate impacts for lost learning time.</i></p> <p><i>In addition, ARP funds will support teaching and benefits salaries for 40 district teachers. This allows Binghamton to continue operating with lower-than-average class sizes, which otherwise would not be possible. This is important not just for more teacher contact time with students, but also to keep class sizes small to prevent virus spread and mitigate situations where students are around large numbers of their peers within smaller classroom spaces.</i></p> <p><i>These smaller class sizes allow the district to implement three-foot social distancing more readily among our students, thus reducing quarantines. We have had positive cases in our buildings, but this distancing has assisting with contract tracing in reducing the potential number of students on quarantine, thus positively impacting attendance and engagement.</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>We do not anticipate expenditures in this category.</i></p>

<p>Code 40 <i>Purchased Services</i></p>	<p><i>We have allocated \$13,188,000 into this category. The vast majority of this allocation will address HVAC upgrades, ventilation upgrades, air flow impacts such as doors and windows, and other systems-related upgrades to improve air flow and mitigate virus transmission.</i></p> <p><i>In addition, we will partner with Cornell Cooperative Extension to bring their research-based 4H RootED program to our district as an after-school program for students. This extended learning time programming will also help mitigate learning time loss due to the pandemic. We anticipate an \$231,888.33 annual contract on this program, resulting in a \$695,667 investment overall into extended learning time.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>We do not anticipate expenditures in this category.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p><i>We do not anticipate expenditures in this category.</i></p>

<p>CODE/ BUDGET CATEGORY</p>	<p>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</p>
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>We have budgeted \$3,987,615 in this category, which equates to 9.8% for TRS and 7.65% for Social Security for the \$4,350,000 in Category 15 salaries to address learning time loss and the benefits schedules for the 40 teachers supported by ARP funds in Code 15 discussed above.</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	<p><i>We do not anticipate expenditures in this category.</i></p>
<p>Code 49 <i>BOCES Services</i></p>	<p><i>We do not anticipate expenditures in this category.</i></p>

Code 30 <i>Minor Remodeling</i>	<i>We do not anticipate expenditures in this category.</i>
Code 20 <i>Equipment</i>	<i>We do not anticipate expenditures in this category.</i>