

BUDGET NARRATIVE

LEA: Avoca CSD	FOR TITLE: ARP-ESSER 5% State-Level Reserve-Addressing the Impact of Lost Instructional Time
BEDSCODE: 570201040000	

**** 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>Math/ELA Intervention Teacher-This individual will provide additional intervention services in the areas of mathematics and English Language Arts to help address pandemic-related learning loss. The calculation of cost for this position is per the collective bargaining agreement with the Avoca Teachers Association.</p> <ul style="list-style-type: none"> • 2021-2022-\$45,565 * 1.0 FTE=\$45,565 • 2022-2023-\$47,388 * 1.0 FTE=\$47,388 <p>Math Intervention Teacher-This individual will provide additional intervention services in the area of mathematics to help address pandemic-related learning loss. The calculation of cost for this position is per the collective bargaining agreement with the Avoca Teachers Association.</p> <ul style="list-style-type: none"> • 2021-2022-\$69,937 * .17 FTE=\$11,570 • 2022-2023-\$72,734 * 1.0 FTE=\$72,734 • 2023-2024-\$75,644 * 1.0 FTE=\$75,644
Code 16 <i>Support Staff Salaries</i>	<p>Teacher Aide-This individual will provide staffing for additional hours in the Learning Commons to provide an extended school day to help address pandemic-related learning loss. This extended school day will provide students with reliable high-speed internet access, a location to work with peers on group assignments, and access to extra help on school work. The calculation of cost for this position is per the collective bargaining agreement with the CSEA.</p> <ul style="list-style-type: none"> • 2021-2022-\$17,438 * 1.0 FTE=\$17,438 • 2022-2023-\$18,135 * 1.0 FTE=\$18,135 • 2023-2024-\$18,860 * 1.0 FTE=\$18,860

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	N/A
Code 45 <i>Supplies and Materials</i>	N/A
Code 46 <i>Travel Expenses</i>	N/A

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<p><i>The expenditures in this category include the benefits associated with the “Professional Salaries” included in “Code 15” and “Support Staff Salaries” included in “Code 16.”</i></p> <ul style="list-style-type: none"> • <i>Social Security=\$23,512</i> • <i>TRS=\$24,784</i> • <i>NYLRS=\$8,818</i> • <i>Health Insurance=\$135,548</i>
Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	N/A
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	N/A