

BUDGET NARRATIVE

LEA: Avoca CSD	FOR TITLE: ARP-ESSER 1% State-Level Reserve-Comprehensive After School
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>After School Program Coordinator-This individual will be responsible for coordinating and supervising the expanded after school program. The calculation of cost is based on the anticipated portion of the individual's work day that will be spent on this task.</p> <ul style="list-style-type: none"> • 2021-2022-\$74,562 * .11 FTE=\$8,000 • 2022-2023-\$76,053* .11 FTE=\$8,320 <p>Hourly After School Program Stipends-These hourly stipends will allow for an expansion of the after-school opportunities available for students to help address pandemic-related learning loss. These after school opportunities will include both academic support and enrichment opportunities. The calculation of cost for this hourly rate is per the collective bargaining agreement with the Avoca Teachers Association.</p> <ul style="list-style-type: none"> • 2021-2022-6 staff @ 231 hours each @ \$31.40 per hour=\$43,583 • 2022-2023-6 staff @ 85 hours each @ \$32.66 per hour=\$16,727
Code 16 <i>Support Staff Salaries</i>	N/A
Code 40 <i>Purchased Services</i>	N/A

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<p>After School Program Materials & Supplies-Learning Loss-<i>These materials and supplies will be utilized by the after school program staff as detailed in Code 15. These may include Material Storage Carts, Arts & Crafts Supplies, Educational Board Games, Yoga Mats, Robotics Kits, Sewing Equipment, & Baking Supplies. The calculation of cost is based on the estimated per unit cost.</i></p> <ul style="list-style-type: none"> • <i>200 units @ \$50 a unit=\$10,000</i>
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.”</i></p> <ul style="list-style-type: none"> • <i>Social Security=\$5,862</i> • <i>TRS=\$7,510</i>
Code 90 <i>Indirect Cost</i>	<i>N/A</i>
Code 49 <i>BOCES Services</i>	<i>N/A</i>
Code 30 <i>Minor Remodeling</i>	<i>N/A</i>
Code 20 <i>Equipment</i>	<i>N/A</i>