

BUDGET NARRATIVE

LEA: Avoca CSD	FOR TITLE: ARP-ESSER 1% State-Level Reserve-Summer Learning and Enrichment
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)
<i>Code 15 Professional Salaries</i>	<p>Summer Program Coordinator-Learning Loss- <i>This individual will be responsible for coordinating and supervising the expanded summer program. The calculation of cost is based on the anticipated portion of the individual’s work day that will be spent on this task.</i></p> <ul style="list-style-type: none"> • 2022-2023-\$76,053 * .11 FTE=\$8,320 • 2023-2024-\$78,334 * .11 FTE=\$8,653 <p>Hourly Summer Program Teacher Stipends-Learning Loss-<i>These hourly stipends will allow the district to offer a summer program that will help address pandemic-related learning loss. The summer program will offer both academic and enrichment opportunities. The calculation of cost for this hourly rate is per the collective bargaining agreement with the Avoca Teachers Association.</i></p> <ul style="list-style-type: none"> • 2022-2023-6 staff @ 140 hours each @ \$32.66 per hour=\$27,434 • 2023-2024-4 staff @ 137.5 hours each @ \$33.97 per hour=\$28,023 <p>Hourly Summer Program TA Stipends-Learning Loss- <i>These hourly stipends will allow the district to offer a summer program that will help address pandemic-related learning loss. The summer program will offer both academic and enrichment opportunities. The calculation of cost for this hourly rate is per the collective bargaining agreement with the local CSEA.</i></p> <ul style="list-style-type: none"> • 2022-2023-2 staff @ 140 hours each @ \$15.00 per hour=\$4,200
<i>Code 16 Support Staff Salaries</i>	N/A

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>	<p>Summer Program Materials & Supplies-Learning Loss- <i>These materials and supplies will be utilized by the summer 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"> • 200 units @ \$50 a unit=\$10,000
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>