

BUDGET NARRATIVE

LEA: Alfred-Almond Central School District	FOR: ARP-ESSER 1% State-Level Reserve Comprehensive Afterschool
BEDSCODE: 020101040000	

**** 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>Tailored/Individualized Acceleration</i> Teacher Stipends to facilitate a comprehensive afterschool program for Alfred-Almond students (2021-2022, 2022-2023, 2023-2024) (2 teachers per grade level x 2 grade levels x \$32/hour x 1 hour/day x 4 days per week x 20 weeks = \$10,240) x 3 years=\$30,720</p> <p><i>Tailored/Individualized Acceleration</i> Reading Teacher Stipend to provide reading intervention for students in the comprehensive afterschool program for Alfred-Almond students (2021-2022, 2022-2023, 2023-2024) (1 teacher x \$32/hour x 1 hour per day x 4 days per week x 20 weeks = \$2,560) x 3 years=\$7,680</p> <p align="right">TOTAL: \$38,400</p>
Code 16 <i>Support Staff Salaries</i>	<p><i>Tailored/Individualized Acceleration</i> Bus Drivers to transport Alfred-Almond students home from the afterschool program (2021-2022, 2022-2023, 2023-2024) \$6,000 per year x 3 years at \$18.78/hour (estimated at 319.49 hours per year)=\$18,000</p> <p><i>Tailored/Individualized Acceleration</i> Bus Monitors to transport Alfred-Almond students home from the afterschool program (2021-2022, 2022-2023, 2023-2024) \$3,000 per year x 3 years at \$15.38/hour (estimated at 195.05 hours per year)=\$9,000</p> <p align="right">TOTAL: \$27,000</p>
Code 40 <i>Purchased Services</i>	<i>Not applicable</i>

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>	<i>Not applicable</i>
Code 46 <i>Travel Expenses</i>	<p>Tailored/Individualized Acceleration Due to the rural nature of the district, Alfred-Almond will use ARP-ESSER State-Level Reserve funds to provide transportation and increase students' access to the evidence-based afterschool program 12,500 miles x \$0.56/mile = \$7,000 per year x 3 years (at Annual Standard IRS mileage Rate)=\$21,000</p> <p style="text-align: right;">TOTAL: \$21,000</p>
Code 80 <i>Employee Benefits</i>	<p>Tailored/Individualized Acceleration Employee Benefits related to Professional and Support Staff Salaries to include the following:</p> <ul style="list-style-type: none"> • Social Security (\$5,003) • NYS Teachers' Retirement (\$3,763) • NYS Employees' Retirement (\$4,158) • Worker's Compensation (\$678) <p style="text-align: right;">TOTAL: \$13,602</p>
Code 90 <i>Indirect Cost</i>	<i>Not applicable</i>
Code 49 <i>BOCES Services</i>	<i>Not applicable</i>
Code 30 <i>Minor Remodeling</i>	<i>Not applicable</i>
Code 20 <i>Equipment</i>	<i>Not applicable</i>