

BUDGET NARRATIVE

LEA: Alfred-Almond Central School District	FOR: ARP-ESSER 1% State-Level Reserve Summer Learning and Enrichment
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 – F TE.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 an evidence-based summer learning and enrichment program for Alfred-Almond students. The district will operate a 5-week summer program that will leveled, center-based and will engage K-8 students in project-based enrichment activities that are aligned to the school day curriculum and content areas. The program will serve as enrichment and prevention of summer slide (Summer 2022, 2023, and 2024) (3 teachers x \$32/hour x 5 hours/day x 5 days per week x 5 weeks = \$12,000) x 3 years=\$36,000</p> <p><i>Tailored/Individualized Acceleration</i> Reading Teacher Stipend to provide reading intervention for K-6 students in the evidence-based summer learning and enrichment program for Alfred-Almond students (Summer 2022, 2023, and 2024) (1 teacher x \$32/hour x 2 hours/day x 5 days per week x 5 weeks = \$1,600) x 3 years=\$4,800</p> <p align="right">TOTAL: \$40,800</p>
Code 16 <i>Support Staff Salaries</i>	<p><i>Tailored/Individualized Acceleration</i> Bus Drivers to transport Alfred-Almond students to and from the evidence-based summer learning and enrichment program (Summer 2022, 2023, and 2024) \$5,000 per year x 3 years at \$18.78/hour (estimated at 266.24 hours)=\$15,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Tailored/Individualized Acceleration Bus Monitors to transport Alfred-Almond students to and from the evidence-based summer learning and enrichment program (Summer 2022, 2023, and 2024) \$2,000 per year x 3 years at \$15.38/hour (estimated at 130.04 hours)=\$6,000</p> <p style="text-align: right;">TOTAL: \$21,000</p>
<p>Code 40 Purchased Services</p>	<p>Tailored/Individualized Acceleration Software licenses (i.e., IXL, Edmentum/Study Island) to support academic intervention to accelerate learning for students in the evidence-based summer learning and enrichment program (Summer 2022 and 2023) \$4,995 per school license per year x 2 years=\$9,990</p> <p style="text-align: right;">TOTAL: \$9,990</p>
<p>Code 45 Supplies and Materials</p>	<p>Not applicable</p>
<p>Code 46 Travel Expenses</p>	<p>Tailored/Individualized Acceleration Student transportation to and from the evidence-based summer learning and enrichment program (Summer 2022, 2023, and 2024) 8,928.57 miles x \$0.56/mile = \$5,000 per year x 3 years (at the Standard IRS Mileage Rate per year)=\$15,000</p> <p style="text-align: right;">TOTAL: \$15,000</p>
<p>Code 80 Employee Benefits</p>	<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 (\$4,911) • NYS Teachers' Retirement (\$4,234) • NYS Employees' Retirement (\$3,402) • Worker's Compensation (\$665) <p style="text-align: right;">TOTAL: \$13,212</p>
<p>Code 90 Indirect Cost</p>	<p>Not applicable</p>
<p>Code 49 BOCES Services</p>	<p>Not applicable</p>
<p>Code 30 Minor Remodeling</p>	<p>Not applicable</p>
<p>Code 20 Equipment</p>	<p>Not applicable</p>