

ORIGINAL

BUDGET NARRATIVE

LEA: HOOSICK FALLS CENTRAL SCHOOL	FOR TITLE: ARP – ESSER BASE 90%
BEDSCODE: 490501060000	

**** 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>	1.0 FTE = (\$48,763) Special Education Classroom Teacher 7/1/22-6/30/23 1.0 FTE = (\$51,201) Special Education Classroom Teacher 7/1/23-6/30/24 1.0 FTE = (\$68,264) Classroom Teacher 7/1/23-6/30/24 1.0 FTE = (\$81,276) Speech Teacher 7/1/23-6/30/24 1.0 FTE = (\$70,273) Classroom Teacher 7/1/23-6/30/24 1.0 FTE = (\$98,745) Classroom Teacher 7/1/23-6/30/24 0.04 FTE = (\$5,000) Administrator testing coordinator stipend 7/1/21-6/30/22 0.09 FTE = (\$7,500) Administrator middle school stipend 7/1/21-6/30/22 <p style="text-align: right;">TOTAL = \$431,022</p>
<i>Code 16 Support Staff Salaries</i>	1.0 FTE = (\$18,041) Teacher Aide 7/1/21-6/30/22 1.0 FTE = (\$18,041) Teacher Aide 7/1/21-6/30/22 1.0 FTE = (\$18,041) Teacher Aide 7/1/21-6/30/22 1.0 FTE = (\$18,041) Teacher Aide 7/1/21-6/30/22 1.0 FTE = (\$18,585) Teacher Aide 7/1/22-6/30/23 1.0 FTE = (\$18,585) Teacher Aide 7/1/22-6/30/23 1.0 FTE = (\$18,585) Teacher Aide 7/1/22-6/30/23 1.0 FTE = (\$18,585) Teacher Aide 7/1/22-6/30/23 1.0 FTE = (\$19,153) Teacher Aide 7/1/23-6/30/24 1.0 FTE = (\$19,153) Teacher Aide 7/1/23-6/30/24 1.0 FTE = (\$19,153) Teacher Aide 7/1/23-6/30/24 1.0 FTE = (\$19,153) Teacher Aide 7/1/23-6/30/24 1.0 FTE = (\$39,338) Custodial Worker 7/1/23-6/30/24 <p style="text-align: right;">TOTAL = \$262,454</p>
<i>Code 40 Purchased Services</i>	Add handicap ramps, extend wheelchair paths, and replace woodchips with rubber on playgrounds for handicap accessibility - \$456,000 Social emotional equine interventions - \$420,000 Social emotional holistic student assessment services - \$75,000 <p style="text-align: right;">TOTAL = \$951,000</p>

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>	Elementary cafeteria tables with individual seating - \$46,393 Handicapped accessible playground equipment - \$5,000 Samsung 4 chromebooks and management console - \$50,880 Viewsonic viewboard 4K ultra HD interactive flat panel bundle - \$30,504 TI-84graphing calculators with covers - \$12,150 Projector and lens for auditorium - \$3,550 Elementary library furniture - \$43,719 Grade 5/6 science tables and stools - \$60,314 Classroom partitions - \$4,986 <div style="text-align: right;">TOTAL = \$257,496</div>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<p>Social Security Benefits: Calculated from the total of Code 15 and 16 at 7.65%. (\$53,051)</p> <p>New York State Teachers Retirement: Calculated from the total of Code 15 at 9.8%. (\$42,240)</p> <p>New York State Employees Retirement: Calculated from the total of Code 16 at 16.2%. (\$11,690) for 7/1/21-6/30/22</p> <p>New York State Employees Retirement: Calculated from the total of Code 16 at 11.6%. (\$22,074) for 7/1/22-6/30/24</p> <p>Health Insurance: Employer portion of Health, Dental, and Vision premiums of the employees paid under this grant. (\$154,814)</p> <p>Worker's Compensation Benefits: Calculated from the total of Code 15 and 16 at 0.0058%. (\$4,022)</p> <p style="text-align: right;">TOTAL = \$287,891</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<p>Installation of mechanical air units in office spaces without fresh air intake - \$140,000</p> <p style="text-align: right;">TOTAL = \$140,000</p>
Code 20 <i>Equipment</i>	<p>Electronic scoreboard - \$52,580</p> <p>Electronic message center - \$31,548</p> <p>Buildings and grounds truck - \$48,287</p> <p>Elementary office workstations - \$15,077</p> <p style="text-align: right;">TOTAL = \$147,492</p>

