

BUDGET NARRATIVE

LEA: Hoosick Falls Central School	FOR TITLE: ARP ESSER 1% State Level Reserve – Summer Learning and Enrichment
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)
Code 15 <i>Professional Salaries</i>	630 hours at an average rate of \$49.94/hr = (\$31,459) Summer School Elementary Teachers 7/1/21-7/30/21 792 hours at an average rate of \$44.65/hr = (\$35,364) Summer School Secondary Teachers 7/1/21-7/30/21 TOTAL = \$66,823
Code 16 <i>Support Staff Salaries</i>	72 hours at an average rate of \$56.98/hr = (\$4,099) Summer School Elementary Non-instructional Staff 7/1/21-7/30/21 214 hours at an average rate of \$38.95/hr = (\$8,343) Summer School Secondary Non-instructional Staff 7/1/21-7/30/21 541 hours at an average rate of \$28.79/hr = (\$15,575) Summer School Transportation 7/1/21-7/30/21 TOTAL = \$28,017
Code 40 <i>Purchased Services</i>	Summer School Off Campus Rental Secondary School 7/1/21-7/30/21 - \$20,000 Summer School Off Campus Rental Elementary School 7/1/21-8/13/21 - \$5,000 Summer School Off Campus Rental Secondary School 7/1/22-7/30/23 - \$17,164 TOTAL = \$42,164
Code 45 <i>Supplies and Materials</i>	Summer leadership enrichment program – admission fees to Revolution Rail Co, Adirondack Extreme Adventure, The Relief Room, and 5 Wits Albany. - \$1,344 Summer science program – admission fees for Howe Caverns, Grafton Park, and Jamaica State Park- \$460 Summer grades 4-6 living history program – admission fees to Bennington Museum, Fort Ticonderoga, and Johnson Hall State Historic Site - \$202

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	TOTAL = \$2,006
<i>Code 46 Travel Expenses</i>	
<i>Code 80 Employee Benefits</i>	<p>Social Security Benefits: Calculated from the total of Code 15 and 16 at 7.65%. (\$7,255)</p> <p>New York State Teachers Retirement: Calculated from the total of Code 15 at 9.8%. (\$6,549)</p> <p>New York State Employees Retirement: Calculated from the total of Code 16 at 16.2%. (\$4,539)</p> <p>Worker's Compensation Benefits: Calculated from the total of Code 15 and 16 at 0.0058%. (\$550)</p> <p style="text-align: right;">TOTAL = \$18,893</p>
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	