

## BUDGET NARRATIVE

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|--|---|
| <b>LEA: Hoosick Falls Central School</b> | <b>FOR TITLE: ARP ESSER 5% State Level Reserve – Addressing the Impact of Lost Instructional Time</b> |
| <b>BEDSCODE: 490501060000</b>            |   |

**\*\* 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.

| <b>CODE/<br/>BUDGET CATEGORY</b>                | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|---|---|
| <b>Code 15</b><br><i>Professional Salaries</i>  | 1.0 FTE = (\$50,745) Counselor 7/1/21-6/30/22<br>1.0 FTE = (\$51,633) Counselor 7/1/22-6/30/23<br>1.0 FTE = (\$54,215) Counselor 7/1/22-6/30/23<br>1.0 FTE = (\$71,767) Classroom Teacher 7/1/21-6/30/22<br>1.0 FTE = (\$75,182) Classroom Teacher 7/1/22-6/30/23<br>.33 FTE = (\$24,383) Classroom Teacher 7/1/21-6/30/22<br>.33 FTE = (\$25,544) Classroom Teacher 7/1/22-6/30/23<br>.33 FTE = (\$26,821) Classroom Teacher 7/1/23-6/30/24<br>.25 FTE = (\$21,064) Classroom Teacher 7/1/21-6/30/22<br>.25 FTE = (\$22,026) Classroom Teacher 7/1/22-6/30/23<br>.25 FTE = (\$23,082) Classroom Teacher 7/1/23-6/30/24<br>.08 FTE = (\$7,500) ELL Coordinator 7/1/21-6/30/22<br>.05 FTE = (\$5,000) ELL Coordinator 7/1/22-6/30/23<br>.05 FTE = (\$5,000) ELL Coordinator 7/1/23-6/30/24<br>.09 FTE = (\$9,000) ELL Teacher 7/1/21-6/30/22<br>.09 FTE = (\$9,000) ELL Teacher 7/1/22-6/30/23<br>.09 FTE = (\$9,000) ELL Teacher 7/1/23-6/30/24<br><div style="text-align: right; margin-top: 10px;"><b>TOTAL = \$490,962</b></div> |
| <b>Code 16</b><br><i>Support Staff Salaries</i> | 1.0 FTE = (\$18,041) Teacher Aide 7/1/21-6/30/22<br>1.0 FTE = (\$18,585) Teacher Aide 7/1/22-6/30/23<br>1.0 FTE = (\$19,153) Teacher Aide 7/1/23-6/30/24<br>1.0 FTE = (\$18,041) Teacher Aide 7/1/21-6/30/22<br>1.0 FTE = (\$18,585) Teacher Aide 7/1/22-6/30/23<br>1.0 FTE = (\$19,153) Teacher Aide 7/1/23-6/30/24<br><div style="text-align: right; margin-top: 10px;"><b>TOTAL = \$111,558</b></div>  |

| <b>CODE/<br/>BUDGET CATEGORY</b>          | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b> |
|---|---|
| <i>Code 40<br/>Purchased Services</i>     |   |
| <i>Code 45<br/>Supplies and Materials</i> |   |
| <i>Code 46<br/>Travel Expenses</i>        |   |

| <b>CODE/<br/>BUDGET CATEGORY</b>           | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|--|---|
| <b>Code 80</b><br><i>Employee Benefits</i> | <p><b>Social Security Benefits:</b> Calculated from the total of Code 15 and 16 at 7.65%. (\$46,093)</p> <p><b>New York State Teachers Retirement:</b> Calculated from the total of Code 15 at 9.8%. (\$48,114)</p> <p><b>New York State Employees Retirement:</b> Calculated from the total of Code 16 at 16.2%. (\$5,845) for 7/1/21-6/30/22</p> <p><b>New York State Employees Retirement:</b> Calculated from the total of Code 16 at 11.6%. (\$8,755) for 7/1/22-6/30/24</p> <p><b>Health Insurance:</b> Employer portion of Health, Dental, and Vision premiums of the employees paid under this grant. (\$75,105)</p> <p><b>Worker's Compensation Benefits:</b> Calculated from the total of Code 15 and 16 at 0.0058%. (\$3,059)</p> <p style="text-align: right;"><b>TOTAL = \$186,971</b></p> |
| <b>Code 90</b><br><i>Indirect Cost</i>     |   |
| <b>Code 49</b><br><i>BOCES Services</i>    |   |
| <b>Code 30</b><br><i>Minor Remodeling</i>  |   |
| <b>Code 20</b><br><i>Equipment</i>         |   |

