

BUDGET NARRATIVE

LEA: Moriah Central School District	FOR TITLE: ARP ESSER, 1% State Reserve, Comprehensive After School
BEDSCODE: 150901040000	

**** 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>	<p><i>Allowable Use #15- Funding will support stipends for Teachers to facilitate after-school tutoring and implementing of evidence-based interventions to meet the comprehensive needs of students. After-school tutoring will address the social-emotional and academic needs of underserved students while mitigating learning loss due to the Pandemic.</i></p> <p align="center">Professional Staff to Include- (11) Teachers for After School Tutoring</p> <ul style="list-style-type: none"> ➤ 2021-2022: 11 Teachers x 120 Hours x \$33/Hour = \$43,560 ➤ 2022-2023: 11 Teachers x 120 Hours x \$33.94/Hour = \$44,800 <p><i>Allowable Use #15- Funding will support a stipend for an after-school counselor to provide students access to additional individual and/or small-group academic, social-emotional, and mental health support.</i></p> <p align="center">Professional Staff to Include- (1) After School Counselor</p> <ul style="list-style-type: none"> ➤ 2021-2022: 120 Hours x \$34/Hour = \$4,080 <p align="right">Total: \$92,440</p>
<i>Code 16 Support Staff Salaries</i>	<p><i>Allowable Use #15- Funding will support stipends for after-school bus drivers to provide students with transportation from school to home. Bus drivers supported by the reserve funding are vital to providing the districts at-risk students with safe and reliable after-school transportation, allowing all students the opportunity to attend evidence-based after-school enrichment programming/tutoring.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (As it relates to the program narrative for this title)
	<p>Professional Staff to Include- (2) After School Bus Drivers ➤ 2021-22: 2 Bus Drivers x 120 Hours x \$30/Hour = \$7,200</p> <p><i>Allowable Use #15- Funding will support stipends for after-school bus aides to monitor the welfare of students and provide assistance to the driver and passengers during transportation from school to home. After-school bus aides play an integral role in providing the district's underserved students with safe reliable transportation, allowing students the opportunity to attend evidence-based after-school enrichment programming/tutoring.</i></p> <p>Professional Staff to Include- (2) After School Bus Aides ➤ 2021-22: 2 Bus Aides x 120 Hours x \$12.90/Hour = \$3,096</p> <p style="text-align: right;">Total: \$10,296</p>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	<p><i>Allowable Use #15- Funding will support an after-school bus to provide students with transportation from school to home. The after-school bus transportation supported by the reserve funding is crucial to providing the districts underserved students with safe and reliable after-school transportation, allowing all students the opportunity to attend evidence-based after-school enrichment programming.</i></p> <p>Travel Expenses to Include: (1) Bus for After School Transportation ➤ 2021-22: 20 Miles/Day x 3 Days/Wk x 40 Weeks x \$3.00/Mile = \$7,200</p> <p style="text-align: right;">Total: \$7,200</p>

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>	Employee Benefits related to salaries to support <i>Allowable Uses #15</i> = \$8,473 <ul style="list-style-type: none"> • Social Security: \$7,072 • NYS Teacher Retirement: \$1,401 • NYS Employee Retirement: \$0 • Health Insurance: \$0 • Worker's Compensation: \$0 <p style="text-align: right;">Total:\$8,473</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	