

BUDGET NARRATIVE

LEA: Moriah Central School District	FOR TITLE: ARP ESSER, 1% State Level, Summer Learning and Enrichment
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)
Code 15 <i>Professional Salaries</i>	<p>Allowable Use #15- <i>Funding will support stipends for Summer School Staff who play an integral role in facilitating summer learning and evidence-based enrichment programming, addressing social emotional and academic needs of underserved students and mitigating learning loss.</i></p> <p><i>Elementary Summer School</i></p> <ul style="list-style-type: none"> • Teachers <ul style="list-style-type: none"> ➤ 8 Teachers x 40 hours xx \$25.71/hour x 3 years = \$24,681 • Special Education Teachers <ul style="list-style-type: none"> ➤ 5 SE Teachers x 40 hours x \$25.33/hour x 3 years = \$15,198 • Teacher Assistant <ul style="list-style-type: none"> ➤ 2021-2022: 5 TAs x 30 hours x \$14.93/hour = \$2,240 ➤ 2022-2023: 5 TAs x 30 hours x \$14.94/hour = \$2,241 ➤ 2023-2024: 5 TAs x 30 hours x \$14.94/hour = \$2,241 • Speech Therapist <ul style="list-style-type: none"> ➤ 1 Speech Therapist x 45 hours x \$53.64 x 3 years = \$7,243 • Psychologist <ul style="list-style-type: none"> ➤ 1 Psychologist x 45 hours x \$49.04/hour x 1 year = \$2,207 • Occupational Therapist <ul style="list-style-type: none"> ➤ 1 OT x 45 hours x \$ 43.73/hour x 1 year = \$1,968 <p><i>High School Summer School</i></p> <ul style="list-style-type: none"> • Teachers <ul style="list-style-type: none"> ➤ 6 Teachers x 46 hours x \$45.56/hour • Special Education Teachers <ul style="list-style-type: none"> ➤ 2 SE Teachers x 45 hours x \$45.31/hour <p style="text-align: right;">Total: \$91,325</p>
Code 16 <i>Support Staff Salaries</i>	<p>Allowable Use #15 - <i>Funding will support stipends for after-school bus drivers and bus aides to provide students with transportation from school to home. Bus drivers and aides are vital to providing the district's underserved students with safe and reliable after-school transportation, allowing all students the opportunity to attend evidence-based enrichment programming.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> ● Bus Aides <ul style="list-style-type: none"> ➤ 2021-2022: 30 hours @ \$12.90/hour x 2 aides = \$774 ➤ 2022-2023: 30 hours @ \$13.60/hour x 2 aides = \$816 ➤ 2023-2024: 30 hours @ \$14.30/hour x 2 aides = \$858 ● Bus Drivers <ul style="list-style-type: none"> ➤ 2021-2022: 30 hours @ \$30/hour x 2 drivers = \$1,800 ➤ 2022-2023: 30 hours @ \$30/hour x 2 drivers = \$1,800 ➤ 2023-2024: 30 hours @ \$30/hour x 2 drivers = \$1,800 <p><i>Allowable Use #19 – Fund stipends for school nurses to help implement public health policies (e.g., contact tracing) to ensure the district is in line with guidance from the CDC to effectively maintain the health and safety of students, educators, and other staff.</i></p> <ul style="list-style-type: none"> ● Nurse <ul style="list-style-type: none"> ➤ 2021-2022: 30 hours @ \$24.17/hour = \$725 ➤ 2022-2023: 30 hours @ \$24.90/hour = \$747 ➤ 2023-2024: 30 hours @ \$25.65/hour = \$770 <p style="text-align: right;">Total: \$10,090</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 a summer school bus to provide students with transportation from school to home. The summertime bus transportation is an integral component to providing the district's underserved students with safe and reliable transportation, allowing all students the opportunity to attend evidence-based summer enrichment programming.</i></p> <ul style="list-style-type: none"> ● Summer School Transportation <ul style="list-style-type: none"> ➤ 20 miles/day x 3 days x 5 weeks x \$3.00/mile x 3 years <p style="text-align: right;">Total: \$2,700</p>
Code 80 <i>Employee Benefits</i>	<p>Employee Benefits related to professional salaries to support Allowable Uses #16 = \$14,294</p> <ul style="list-style-type: none"> ● Social Security: \$7,758 ● NYS Teacher Retirement: \$6,536 ● NYS Employee Retirement: \$0 ● Health Insurance: \$0 ● Worker's Compensation: \$0 <p style="text-align: right;">Total: \$14,294</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 20 Equipment</i>	