

BUDGET NARRATIVE

LEA: Cobleskill-Richmondville CSD	FOR TITLE: ARP-ESSER State Reserves – Comprehensive After School Program
BEDSCODE: 541102 06 0000	

**** 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 Professional Salaries	<p><i>The District will utilize ARP 1% State Reserve after school funds to provide a comprehensive after school program at our two elementary schools - Ryder Elementary (serving grades PK-2) and Radez Elementary (serving grades 3-5). The programs at both schools are designed to provide students with opportunities for academic support and access to enrichment opportunities that help develop social, emotional, and leadership skills.</i></p> <p><i>Funds will support the following staff required to deliver effective after school programming:</i></p> <ul style="list-style-type: none"> <i>• Site Leaders to plan daily activities that link to the program's monthly themes and the elementary core curriculum and supervise program staff. (2 staff x 3 hours/day x 170 days/year x \$27/hour x 3 years=\$76,950)</i> <i>• Activity Leaders to lead groups of children in planned activities involving academics, enrichment learning, character education, service learning/ community service, the arts, youth leadership, and recreation. (6 staff x 2.5 hours/day x 170 days/year x \$20/hour x 3 years=\$142,500)</i>
Code 16 Support Staff Salaries	<ul style="list-style-type: none"> <i>• Activity Assistants to work one-on-one or in small groups with students in need of academic support (4 staff x 2.5 hours/day x 170 days/year x \$15/hour x 3 years=\$25,500)</i>
Code 40 Purchased Services	
Code 45 Supplies and Materials	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<p><i>The district will incur the following benefits expenses associated with the Professional and Support Staff Salaries indicated above.</i></p> <ul style="list-style-type: none"> <i>• Social Security/Medicare (7.65% of all salaries).....\$18,739</i> <i>• NYS Teachers' Retirement (9.8% of professional salaries).....\$20,832</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	