

BUDGET NARRATIVE

LEA: Letchworth Central School District	FOR TITLE: ARP – State Reserves 1% Afterschool 5883-21-3845
BEDSCODE: 670401040000	

**** 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> \$190,350	<p><i>Professional salaries include the cost of two tutors at each building (K-4, 5-8, and 9-12) to begin working four days a week beginning in February 2022 and continuing through the 2023-2024 funding period. At the Middle School, the tutors' FTE is reflective of the fact that they would supplement the MS tutors already paid through Title IVA funds. Each tutor makes \$30/hour x 2 hours each afternoon they work.</i></p> <p><i>Administrative support for one hour of tutoring (beyond the admin contractual day) to support any behavioral needs, transportation and scheduling, or parent contact that is required for students attending the afterschool program.</i></p> <p><i>Professional training hours (20 hours per tutor x \$30/hour) have been included to provide each tutor with access and understanding of various online and content-specific intervention tools, as well as, SEL workbooks and skill-builders for students in Elementary and Middle School.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i> \$7,730	<p><i>The supplies and materials budget is divided into three parts: classroom/organizational supplies for students, healthy snacks for students, and SEL materials. The afterschool program will work to support students in a variety of ways including academic, health and overall wellness.</i></p> <ul style="list-style-type: none"> <i>- Classroom supplies were identified to keep students organized and provide study skill supports that are proven effective.</i> <i>- Nutritional snacks are provided through our Title IVA funding of afterschool tutoring, but this is supplemental to accommodate the additional students from elementary and high school</i> <i>- SEL materials were chosen based on the needs of students, ease of use and cost effectiveness.</i>

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/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)

Code 80 <i>Employee Benefits</i> \$35,214	<i>All associated employee benefits related to professional salaries.</i>
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Code 90 <i>Indirect Cost</i> \$34,527	<i>Using the approved rate of 14.8%</i>
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Code 49 <i>BOCES Services</i>	
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Code 30 <i>Minor Remodeling</i>	
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Code 20 <i>Equipment</i>	
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