

BUDGET NARRATIVE

LEA: Hyde Park Central School District	FOR TITLE: Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA)- GEER
BEDSCODE: 13080106000	

**** 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>	One fulltime (1.0 FTE) elementary certified teacher assigned to second grade will lower projected class sizes for the cohort of students most impacted by remote learning (previous grades K and 1). The 1.0 FTE will provide academic support and reduce learning loss. This additional teacher will be paid in accordance with the HPTA contract at an estimated cost for the 2021-2022 school year of \$63,718 salary. GEER (CRRSA) will cover 93.02% of the total cost, which is \$59,270 . The remainder will be paid with ESSER II (CRRSA) funds.
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	

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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	Employee Benefits for 93.02% of the total cost for the elementary 2 nd grade teacher; total \$40,233 <ul style="list-style-type: none"> • Social Security, \$63,718 x 7.65% = \$4,874.27 x 93.02% + \$4,534 • Workers' Comp, \$63,718 x 0.58% = \$370 x 93.02% = \$343 • NYSTRS, \$63,718 x 9.8% = \$6,244 x 93.02% = \$5,808 • Health Insurance, \$30,361 x 93.02% = \$28,297 • Welfare Benefit Trust, \$1,409 x 93.02% = \$1,251
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	