

BUDGET NARRATIVE

LEA: Deposit Central School District	FOR TITLE: CRRSA - ESSER 2
BEDSCODE: 031301040000	

**** 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>	<i>Professional salaries are planned to hire 1.0 FTE high school literacy interventionist, and 1.0 FTE elementary interventionist to work with identified groups of students who need additional support as a result of the pandemic. These positions are temporary, two-year positions. (\$60K each x 2 years = \$240,000/life of grant)</i>
Code 16 <i>Support Staff Salaries</i>	<i>Support staff salaries will be set aside to hire 2 FTE middle school instructional aides to support the work of the teachers at the MS level in an effort to implement small group interventions for students who need additional support due to the pandemic. (2 x \$18,200 = \$36,400/year x 2 years = \$72,800)</i> <i>Additional support salaries are included to recoup transportation salaries that were expended (but not aided) during 2019-2020 in order to continue instruction. (\$39,839.00)</i>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>\$10,000.00 of supplies and materials (\$5,000/position) will be set aside for the new HS and Elementary Interventionists.</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 46 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>	<p><i>Benefits for our full-time interventionists and middle school instructional support professionals include:</i></p> <table border="1" data-bbox="493 478 1526 932"> <thead> <tr> <th colspan="2" data-bbox="493 478 1526 537">Employee Benefits</th> </tr> <tr> <td colspan="2" data-bbox="493 537 1526 583" style="text-align: right;">Subtotal - Code 80</td> <td data-bbox="493 537 1526 583" style="text-align: right;">\$230,632</td> </tr> <tr> <th data-bbox="493 583 1295 653">Benefit</th> <th colspan="2" data-bbox="493 583 1526 653">Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td data-bbox="493 653 1295 699">Social Security</td> <td colspan="2" data-bbox="493 653 1526 699" style="text-align: right;">\$26,977</td> </tr> <tr> <td data-bbox="493 699 924 837" rowspan="3" style="text-align: center;">Retirement</td> <td data-bbox="924 699 1295 745">New York State Teachers</td> <td data-bbox="924 699 1526 745" style="text-align: right;">\$23,520</td> </tr> <tr> <td data-bbox="924 745 1295 791">New York State Employees</td> <td data-bbox="924 745 1526 791" style="text-align: right;">\$15,940</td> </tr> <tr> <td data-bbox="924 791 1295 837">Other - Pension</td> <td data-bbox="924 791 1526 837"></td> </tr> <tr> <td data-bbox="493 837 1295 884">Health Insurance</td> <td colspan="2" data-bbox="493 837 1526 884" style="text-align: right;">\$163,637</td> </tr> <tr> <td data-bbox="493 884 1295 932">Worker's Compensation</td> <td colspan="2" data-bbox="493 884 1526 932" style="text-align: right;">\$558</td> </tr> </tbody> </table>	Employee Benefits		Subtotal - Code 80		\$230,632	Benefit	Proposed Expenditure		Social Security	\$26,977		Retirement	New York State Teachers	\$23,520	New York State Employees	\$15,940	Other - Pension		Health Insurance	\$163,637		Worker's Compensation	\$558	
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