

## BUDGET NARRATIVE

<b>LEA: LaFargeville Central School</b>	<b>FOR TITLE: ARP-ESSER 5% State-Level Reserve –Addressing the Impact of Lost Instructional Time</b>
<b>BEDSCODE: 221401040000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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.**

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 15 Professional Salaries</i></b>	<i>Three teachers were hired to provide for smaller class sizes at the K-2 grade levels. Differentiated/tailored instruction is provided to address lost instructional time.</i>
<b><i>Code 16 Support Staff Salaries</i></b>	
<b><i>Code 40 Purchased Services</i></b>	
<b><i>Code 45 Supplies and Materials</i></b>	
<b><i>Code 46 Travel Expenses</i></b>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<p><i>Benefits are for three teachers as follows:</i></p> <p><b><u>2021-2022</u></b>  <i>Social Security: \$152,670 x 6.2% = \$9,466</i>  <i>Medicare: \$152,670 x 1.45% = \$2,214</i>  <i>NYS TRS: \$152,670 x 9.8% = \$14,962</i>  <i>Health Insurance: Individual District Contribution \$6,411.90 x 2 FTE = \$12,824</i></p> <p><b><u>2022-2023</u></b>  <i>Social Security: \$157,299 x 6.2% = \$9,752</i>  <i>Medicare: \$157,299 x 1.45% = \$2,281</i>  <i>NYS TRS: \$157,299 x 10% = \$15,730</i>  <i>Health Insurance: Individual District Contribution \$7,840.44 x 3 FTE = \$23,521</i></p> <p><b><u>2023-2024</u></b>  <i>Social Security: \$75,927 x 6.2% = \$4,707</i>  <i>Medicare: \$75,927 x 1.45% = \$1,101</i>  <i>NYS TRS: \$75,927 x 10% = 7,593 (*using 6,475)</i>  <i>Health Insurance: Individual District Contribution \$7,905.12 x 1.4 FTE = \$11,067</i></p>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	