

**BUDGET NARRATIVE**

<b>LEA: Cazenovia Central School District</b>	<b>FOR TITLE: ARP-ESSER 1% State-Level Reserve – After School Enrichment</b>
<b>BEDSCODE: 250201060000</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>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	<p>\$100,002 - We will employ teachers to work directly with students on enrichment activities directly tied to curriculum. The after-school enrichment program will include activities in math, science, reading, social studies and social-emotional learning.</p> <p>We plan to employ two teachers two hours after school and three for one hour after school. The 2-hour per day teachers will earn \$1000/month: 2*\$1,000*10 months = \$20,000. The 1-hour per day teachers will earn \$500/month: 3*\$500*10 months = \$15,000.</p> <p>The staffing will be as described above for the first two fiscal years (21/22 and 22/23) whereas the third fiscal year is only supported by enough funds for two, 2-hour per day teachers and <u>two</u>, 1-hour per day teachers (not three).</p> <p>When teachers are unable to attend, we will have other certified teachers acting as subs on their behalf.</p>
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	

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

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 80 Employee Benefits</i>	
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	