

BUDGET NARRATIVE

LEA: Cazenovia Central School District	FOR TITLE: ARP-ESSER 1% State-Level Reserve – Summer Enrichment
BEDSCODE: 250201060000	

**** 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>	<p><i>\$100,002 – We plan to offer curriculum-aligned summer enrichment activities and instruction. For the summer of 2021 instruction took place at the elementary and middle school levels. Beginning with summer 2022 and through summer of 2024 we anticipate greater participation and thus it is our intention to have offerings for all levels including high school.</i></p> <p><i>Our plan is to employ four teachers at each building each summer starting at \$2184 per teacher in 2021 with estimated increases due to contractual increases through summer 2024. Thus, our estimated expenditures are:</i></p> <p><i>Summer 2021: 4 teachers @ 2184 = \$8736 (note rate changed by \$1 to make the overall total work); 3 teachers @ 2185 = \$6555</i></p> <p><i>Summer 2022: 12 teachers @ 2267 = \$27,204</i></p> <p><i>Summer 2023: 12 teachers @ 2352 = \$28,224</i></p> <p><i>Summer 2024: 12 teachers @ 2440 = \$29,283</i></p> <p><i>Please note that rates of pay are estimated as each teacher may earn a slightly different rate based upon their contractual base salary. The starting rate from summer 2021 was derived from the amount spent this summer. It is impossible to provide exact figures as we have no way of knowing which teachers will decide to work in the next three summers. Please accept these as a reasonable estimate.</i></p>
Code 16 <i>Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	

<i>Code 20 Equipment</i>	
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