

## BUDGET NARRATIVE

<b>LEA: Cazenovia Central School District</b>	<b>FOR TITLE: ARP-ESSER 5% State-Level Reserve – Addressing Lost Instructional Time</b>
<b>BEDSCODE: 250201060000</b>	

**\*\* 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.**

<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 15</b> <i>Professional Salaries</i>	<p><i>\$499,996 – We will utilize these funds to employ Academic Intervention Services teachers at the elementary and high school levels. We will employ one AIS Math teacher and one AIS English/Language Arts/Reading teacher at each building for a total of four teachers for two fiscal years: 2021-22 and 2022-23. Each teacher will work directly with students with a focus on curriculum-related tutoring and enrichment activities. The goal of each teacher is to address the impacts of lost instructional time.</i></p> <p><i>The funds will cover the full cost (1.0 FTE) of each teacher for the 2021-22 fiscal year. For the 2022-23 fiscal year the funds will cover 1.0 FTE for the elementary positions and 0.76 FTE for the high school.</i></p> <p><i>Elementary Math: \$67,716 + \$70,255 = \$137,971</i>  <i>Elementary ELA: \$57,498 + \$59,654 = \$117,152</i></p> <p><i>High School Math: \$77,771 + \$61,376 = \$139,147</i>  <i>High School ELA: \$59,084 + \$46,642 = \$105,726</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>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>	