

BUDGET NARRATIVE

LEA: Cazenovia Central School District	FOR TITLE: ARP-ESSER LEA Base 90%
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>	<ul style="list-style-type: none"> - **20% dedicated to Lost Instructional Time**: <i>The hiring of a Social Worker for our middle school. The 20% will cover ~2.73FTE of this position (~2 ¾ years) \$198,730</i> - <i>The cost to make our half-time Mental Health Coordinator full-time 2023/24 \$59,737</i> - <i>The cost of an AIS ELA teacher for our elementary school for two years \$132,368</i> - <i>The cost of an AIS Math Teaching Assistant for our elementary school for two years \$56,231</i> - <i>The cost of an AIS Math Teacher for our middle school for two years \$134,544</i> - <i>The cost of an AIS ELA Teacher for our middle school for two years \$165,302</i> - <i>The cost of an AIS ELA Teaching Assistant for our middle school for two years \$58,175</i> - <i>The cost of an estimated eight intramural sports coaches (4 at each building) each year for Elementary and Middle School sports (2021/22 – 2023/24) \$38,400</i> - <i>Training hours for faculty & staff in:</i> <ul style="list-style-type: none"> - <i>Voyager Sopris Reading/Writing/Literacy program \$25,602</i> - <i>Atlas Curriculum Mapping program \$38,403</i> - <i>The Positivity Project SEL program \$38,403</i> <i>Estimated total cost: \$945,895</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<i>The cost to make our half-time Business Office Clerk full-time for three years to help offset the additional workload created by the Federal Stimulus funds. (2021/22 – 2023/24).</i> <i>Estimated cost: \$47,756</i>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	