

## BUDGET NARRATIVE

<b>LEA: Clyde-Savannah Central School District</b>	<b>FOR TITLE: ARP-ESSER 1% Reserve Comprehensive After School</b>
<b>BEDSCODE: 650301040000</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>	<i>\$150,000 Salaries for two school years (2022-2023 and 2023-2024) for Elementary and Secondary teachers to provide high interest, engaging content that is unique from the school day and addresses lost instructional time due to COVID-19. Teaching Assistants to provide additional support to students with disabilities, English learners, economically disadvantaged students, students experiencing homelessness, and migratory students</i>
<i>Code 16 Support Staff Salaries</i>	<i>\$15,900 two School bus drivers to transport students home after the program has ended at 5:30 pm</i>
<i>Code 40 Purchased Services</i>	
<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</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	\$29,470 <i>Social Security, TRS and ERS contributions</i>
<b>Code 90</b> <i>Indirect Cost</i>	\$4,811 <i>Costs such as general maintenance and operation expenses, general office and administration expenses and general overhead.</i>
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	