

BUDGET NARRATIVE

LEA: Clyde-Savannah Central School District	FOR TITLE: ARP-ESSER 1% Reserve for Summer Learning & Enrichment
BEDSCODE: 650301040000	

**** 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>	<i>\$137,000 Salaries for Summer of 2022 and 2023 Summer School Principal Certified teachers to provide high interest, engaging content to support academic gains Teaching assistants to provide additional supports to students with disabilities, English learners, students experiencing homelessness, foster students, economically disadvantaged students, and migratory students.</i>
Code 16 <i>Support Staff Salaries</i>	<i>\$18,240 Salaries for Summer of 2022 and 2023 School Nurse Teacher Aide to provide clerical support, phones, copying, assist with parent communication and student needs School bus drivers to transport students to and from the Summer program</i>
Code 40 <i>Purchased Services</i>	<i>\$10,600 SEL & Equity Building Drama Camp provided by Peaceful Schools – 1 week each in 2022 and 2023</i>
Code 45 <i>Supplies and Materials</i>	<i>\$1,788 Supplies and materials directly related to instruction for the Summer program for 2022 and 2023 from Amazon and Wal-Mart</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>	\$27,692 <i>Social Security \$11,876 TRS \$13,700 ERS \$2,116</i>
Code 90 <i>Indirect Cost</i>	\$4,861 <i>Costs such as general maintenance and operation expenses, general office and administration expenses and general overhead.</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	