

BUDGET NARRATIVE

LEA: Southern Cayuga CSD	FOR TITLE: ARP-ESSER
BEDSCODE: 050701040000	

**** 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><u>2021-2022 School Year</u> Reading Teacher 1 FTE \$55,000 AIS Teacher 1 FTE \$55,000 Intervention IST Coordinator /Project Leader 1 FTE \$80,000 Class Size Reduction Teacher 1 FTE \$51,985</p> <p><u>2022-2023 School Year</u> Social Worker/Family Outreach 1 FTE \$56,650 ELL Teacher 1 FTE \$60,221 Reading Teacher 3 FTE \$169,950 AIS Teacher 1 FTE \$56,650 IST Math Teacher 3 FTE \$174,993 Class Size Reduction Teacher 1 FTE \$70,831 Professional Development Hours 678 Hours at \$44/hour total \$29,832 Reading Teacher 1 FTE \$58,350</p>
Code 16 <i>Support Staff Salaries</i>	ELL Teaching Assistant 1 FTE \$23,000
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	Student Chromebooks 563 Devices at \$400 each Total \$225,200

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 46 Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 80 Employee Benefits</i>	Social Security \$70,342 NYS Teachers Retirement \$90,110 Health Insurance \$149,471 Dental Insurance \$2,600
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	