

BUDGET NARRATIVE

LEA: Southern Cayuga CSD	FOR TITLE: ARP-ESSER Reserve 5% Learning Loss
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>Math Intervention Teachers 3.0 FTE \$180,180 Reading Intervention Teacher 3.0 FTE \$180,180 Reading and Math Intervention Teachers work directly with students within their classrooms on grade-level concepts and skills. Their daily tasks involve working individually with students on lessons designed for instruction on priority skills and monitoring their progress toward mastery. Salary is based on experience level and contractual terms.</p> <p>Intervention IST Project Coordinator .4 FTE \$37,290 The coordinator will train, evaluate, and assess the progress/impact on student learning for each coach. The coach will collect extensive student performance data which will be used to determine the overall effectiveness of the program. The salary is based on negotiated contractual terms.</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
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>	Social Security \$27,566 NYS Teachers Retirement \$35,314 Health Insurance \$38,266 Dental Insurance \$1,200
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	