

2020-2024 BUDGET NARRATIVE

LEA: Seneca Falls CSD	FOR TITLE: ESSER III- ARP 1% State Reserve (Summer Learning)
BEDSCODE: 560701060000	

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> \$81,451	The goal of the summer learning camp is to provide additional instruction in both reading and math, to address maintenance of skills in both areas, as well as address social emotional components that impact student acquisition of skills including self-awareness, social awareness, self-management, responsible decision-making, and relationship skills. The total cost includes the cost for instructors (Grades K-5) including two nurses.			
	Summer Learning Camp Teachers (K-5) (Summer 2021, 2022, 2023, 2024)	4.00	\$13,907.75 per summer	\$55,631
	Summer School Nurse (Gr.K-2) (Summer 2021, 2022, 2023, 2024)	4.00	\$902.50 per summer	\$3,610
	Summer School Nurse (Gr 3-5) (Summer 2021, 2022, 2023, 2024)	4.00	\$902.50 per summer	\$3,610
	Summer Learning Camp Curriculum Development and Annual Rewrite (25 Days x \$186 per day each summer) (Summer 2021, 2022, 2023, 2024)	4.00	\$4650 per summer	\$18,600
Code 16 <i>Support Staff Salaries</i> \$26,493	The summer learning camp over four years will also require 4 teacher aides per summer as well as bus drivers per summer.			
	Summer School Learning Camp Classroom Aides (4 aides x \$432 each) (Summer 2021, 2022, 2023, 2024)	4.00	\$1,728.50 per summer	\$6,914
	Summer School Learning Camp Bus Driver \$4,894.75 per summer (Summer 2021, 2022, 2023, 2024)	4.00	\$4,894.75 per summer	\$19,579
Code 40 <i>Purchased Services</i> \$0				
Code 45 <i>Supplies and Materials</i> \$0				

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i> \$0	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$0	
CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 46 <i>Travel Expenses</i> \$0	