

**2020-2024 BUDGET NARRATIVE**

<b>LEA: Seneca Falls CSD</b>	<b>FOR TITLE: ESSER III- ARP 1% State Reserve (After School)</b>
<b>BEDSCODE: 560701060000</b>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
<b>Code 15</b> <i>Professional Salaries</i> \$59,208	Teachers will provide special afterschool programs for academic enrichment opportunities as well as targeting learning gap support. The afterschool time will also be given to grade levels to assist with developing enrichment activities, social-emotional learning activities, targeted instructional activities to support those students that require a multi-tiered support services.			
	After School Teacher Extra Duty (\$31 per hour x approx. 636 hrs for 2021-2022	1.00	\$19,736	\$19,736
	After School Teacher Extra Duty (\$31 per hour x approx. 636 hrs for 2022-2023	1.00	\$19,736	\$19,736
	After School Teacher Extra Duty (\$31 per hour x approx. 636 hrs for 2023-2024	1.00	\$19,736	\$19,736
<b>Code 16</b> <i>Support Staff Salaries</i> \$0				
<b>Code 40</b> <i>Purchased Services</i> \$48,736	The loss of instructional time as also created a gap in social and emotional learning. The District will partner with the community agency, Seneca County Mental Health to provide Mental Health Support by integrating a mental health professional to provide an integrated focus on health and social services.			
	Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
	Mental Health Support Specialist (25% FTE) (FY22-FY24)	Seneca County Mental Health Department	\$16,245.33 per year	\$48,736
<b>Code 45</b> <i>Supplies and Materials</i> \$0				
<b>Code 46</b> <i>Travel Expenses</i> \$0				

<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> \$0	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i> \$0	