

**2020-2023 BUDGET NARRATIVE**

<b>LEA: Seneca Falls CSD</b>	<b>FOR TITLE: ESSER II</b>
<b>BEDSCODE: 560701060000</b>	

**\*\* 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.**

<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> \$949,552	<p><i>The 150 code includes providing mental health services and supports through Social workers and a school counselor. The additional ENL Teacher, Reading Teacher and Special Education Teacher addresses the unique needs of English learners, children with disabilities and addressing learning loss among those students..</i></p> <table border="1"> <thead> <tr> <th>Specific Position Title</th> <th>FTE</th> <th>Annualized Rate</th> <th></th> </tr> </thead> <tbody> <tr> <td>Social Worker (Grades 6-12)</td> <td>1.00</td> <td>\$64,933</td> <td>\$194,798</td> </tr> <tr> <td>Social Worker (Grades K-2)</td> <td>1.00</td> <td>\$67,205</td> <td>\$201,616</td> </tr> <tr> <td>School Counselor (Grades 9-12)</td> <td>1.00</td> <td>\$48,524</td> <td>\$145,572</td> </tr> <tr> <td>Reading Teacher (Grades K-2)</td> <td>1.00</td> <td>\$53,397</td> <td>\$160,192</td> </tr> <tr> <td>ENL Teacher (Grades 3-5)</td> <td>1.00</td> <td>\$48,524</td> <td>\$145,572</td> </tr> <tr> <td>Special Education Teacher (Gr. 9-12)</td> <td>1.00</td> <td>\$50,901</td> <td>\$101,802</td> </tr> </tbody> </table>				Specific Position Title	FTE	Annualized Rate		Social Worker (Grades 6-12)	1.00	\$64,933	\$194,798	Social Worker (Grades K-2)	1.00	\$67,205	\$201,616	School Counselor (Grades 9-12)	1.00	\$48,524	\$145,572	Reading Teacher (Grades K-2)	1.00	\$53,397	\$160,192	ENL Teacher (Grades 3-5)	1.00	\$48,524	\$145,572	Special Education Teacher (Gr. 9-12)	1.00	\$50,901	\$101,802
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<b>Code 16</b> <i>Support Staff Salaries</i> \$0																																
<b>Code 40</b> <i>Purchased Services</i> \$124,947	<p><i>The 400 code includes expenses for county mental health support personnel and rental box fees to continue storage of classroom furniture to allow for larger class spaces.</i></p>																															
<b>Code 45</b> <i>Supplies and Materials</i> \$0																																
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<b>Code 49</b> <i>BOCES Services</i> \$0	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	
<b>Code 80</b> <i>Employee Benefits</i> \$36,174	<i>Employee benefits cover the retirement costs, health insurance and FICA costs associated with a new special education teacher.</i>