

BUDGET NARRATIVE

LEA: Hawthorne Cedar Knolls UFSD	FOR TITLE: ARP-ESSER Part 2 Application
BEDSCODE: 660803020000	

**** 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>Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.</p> <p>\$550,660.00 - School Teachers, Counselors and related services: Maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff. Planning and implementing activities related to learning including providing classroom instruction or online learning during the 2021-2022 school year and addressing the needs of low income students, students with disabilities, students experiencing homelessness, and children in foster care.</p> <p>\$146,213.00 –6 week 2022 ESY (Summer School) Program: Designated to hire highly qualified Teachers, Counselors and related service providers. Maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff. Planning and implementing activities related to summer learning including providing classroom instruction or online learning during the summer months and addressing the needs of low income students, students with disabilities, students experiencing homelessness, and children in foster care.</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p>Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	\$21,622.00 - Air conditioning - Cooling Tower Distribution Basin Replacement. \$12,571,00 – Air conditioning - Cooling Tower Replacement FAN Support Rail
Code 45 <i>Supplies and Materials</i>	
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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	

<i>Code 20 Equipment</i>	
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