

## BUDGET NARRATIVE

<b>LEA:</b> <b>Phelps-Clifton Springs CSD</b>	<b>FOR TITLE:</b> <b>ARP ESSER State Reserves (Summer)</b>
<b>BEDSCODE:</b> <b>431301060000</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> <i>Professional Salaries</i>	<i>Hourly contractual rates will be paid for the following positions through August of 2024 as part of our comprehensive approach to summer learning and enrichment: 7,200 hours for a 5-week academic skills program (~30 staff at 80 hours per summer), 540 hours for musical instrument lessons (~3 staff for 60 hours each per summer), and 574 hours for Camp Invention (STEM K-6) training and implementation in the Summer of 2023 (~14 staff for 41 hours each).</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Evidence-based materials to support the summer academic program have been purchased that include 6+1 Traits Crate Plus for K-5 Writing and myHeggerty manuals and online subscriptions for K-5 Foundational Literacy. Professional Development (6 hours) and implementation materials (curriculum and kits) for Camp Invention (STEM K-6) have been quoted for the summer of 2023 at \$145 per student. We are budgeting to serve 252 students. In addition, any remaining funds will be used to purchase more musical instruments, allowing us to loan them free of charge to students/families who cannot afford to rent or buy them (we have budgeted for 11 instruments at approximately \$307.15 each).</i>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 46 Travel Expenses</i>	

<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>	
<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>	