

## BUDGET NARRATIVE

<b>LEA: Letchworth Central School District</b>	<b>FOR TITLE: ARP-State Reserve 1% Summer Learning &amp; Enrichment 5882-21-3845</b>
<b>BEDSCODE: 670401040000</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>
<p><b>Code 15</b> <i>Professional Salaries</i></p> <p><b>\$189,675</b></p>	<p><i>Salaries included are for five ELA/Math AIS teachers and three enrichment teachers for the next three summers (2022, 2023, and 2024).</i></p> <p><i>Salaries included are also providing for three Teaching Assistants to support the primary level summer AIS classrooms for the next three summers.</i></p> <p><i>Professional training days for teachers and support staff at current contractual rates are listed. Teachers will have four 5-hour days to prepare for summer classes, and teaching assistants will have one 5-hour day to support classroom set-up.</i></p> <p><i>A summer learning/enrichment coordinator position will last 8 weeks (the six-week program plus a week before and after) each summer of the funding. This position will schedule students for appropriate courses, establish the enrichment schedule of courses available, and collect data for analysis of the program's effectiveness.</i></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	
<p><b>Code 40</b> <i>Purchased Services</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 45</b> <i>Supplies and Materials</i></p> <p>\$8,687</p>	<p><i>Supplies and materials for eight (8) summer school classrooms – five ELA/Math AIS, and three enrichment, annually.</i></p> <p><i>Purchase of evidence-based intervention materials from Really Great Reading to support intervention services for students in ELA.</i></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<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 80</b> <i>Employee Benefits</i>  \$34,932	<i>All associated benefits for professional salaries for the duration of the grant funding.</i>
<b>Code 90</b> <i>Indirect Cost</i>  \$34,527	<i>Indirect cost at the approved rate of 14.8%</i>
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

