BUDGET NARRATIVE

LEA: Hermon-DeKalb Central School	**FOR TITLE: CRRSA Act ESSER 2**
BEDSCODE: 511301040000	

**** 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 *Professional Salaries*	• *Salaries for an AIS ELA and Math Teacher for grades 7-12.* • *Salaries for 2 AIS ELA and Math Teaching Assistants for grades 7-12.* • *Stipend for Assistant Principal for 10 days each summer to work on procedures to safely re-open school and address learning gaps.* • *Summer School Programs for 2021 and 2022. The summer program will run for 4 weeks each summer for a total of 20 hours of instructional time per week for grades K-8.* *Salaries for Summer School 2021:* *1 Program Coordinator (K-8)* *4 summer school teachers (K-8)* *3 summer school teaching assistants (K-8)* *1 summer school counselor to support social and emotional needs (K-8)* *Salaries for Summer School 2022 to address learning loss:* *1 Program Coordinator (K-8)* *6 summer school teachers (K-8)* *3 summer school teaching assistants (K-8)* *1 summer school counselor to support social and emotional needs (K-8)* • *After-School Program for grades K-12 to help with learning loss. Programs will run for 35 weeks each of the 21-22 and 22-23 school years (70 weeks total). The program will run Monday, Tuesday and Wednesday for 2 hours per day for a total of 6 hours per week.* *Salaries for After-School:* *1 After-School Coordinator* *12 After-School Teachers* *1 After-School Teaching Assistant* *1 After-School counselor to address social and emotional needs* *1 After-School STEM Teacher* *1 After-School Enrichment Teacher* *Total Salaries are $493,667*

CODE/ BUDGET CATEGORY	***EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)***
Code 16 *Support Staff Salaries*	*Salaries for Summer Food Service Workers and School Nurse for both Summer 2021 and Summer 2022 programs.* *Total Salaries are $10,800*
Code 40 *Purchased Services*	
Code 45 *Supplies and Materials*	*Leveled Books for grades K-6 summer school and after-school programs. Notebooks, pens, pencils, crayons, sticky notes for summer school and after-school programs* *Total supplies are $5,972*
Code 46 *Travel Expenses*	

CODE/ BUDGET CATEGORY	*EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)*
Code 80 *Employee Benefits*	*Social Security, Retirement, and Worker's Compensation benefits for the salaries listed in Code 15 and Code 16.*
Code 90 *Indirect Cost*	
Code 49 *BOCES Services*	
Code 30 *Minor Remodeling*	
Code 20 *Equipment*	