

BUDGET NARRATIVE

LEA: Frewsburg Central School District	FOR TITLE: ARP ESSER State-Level Reserve 1% After School
BEDSCODE: 060301040000	

**** 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>	Defined our after school enrichment to include: ES/MS/HS Drama/Music/Band, Art, STEAM, Soap Box Derby, and Special Education Sports (Basketball/Bowling/Swimming). Included associated positions to run this program (extended principal hours, coordinator for data tracking to match our Panorama SEL survey and NWEA), Supervision/Transportation. None of the tutoring lines from original grant changed.
Code 16 <i>Support Staff Salaries</i>	Deleted Lifeguards from original grant- Unable to provide due to pool renovation (internal employees) We were able to provide Special Education Swimming Enrichment- used Code 400 contracted services
Code 40 <i>Purchased Services</i>	Removed \$39,000 for The Relief Zone- they are unable to provide due to employee shortage. Included: Life Guards for SWD enrichment, all registration fees, fieldtrips, instrument repair fee, and drama performance rentals associated with all previously designated enrichment activities.
Code 45 <i>Supplies and Materials</i>	Included all materials and supplies required to operate the enrichment activities designated above. Left the line for miscellaneous materials and supplies for needs that may develop.
Code 46 <i>Travel Expenses</i>	N/A

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>	Increased the employee benefits to match all of the professional salaries in code 15
Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	N/A
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	Included 1 trailer to haul soap box derby car and associated materials to competitions - (unable to get cars there if not approved) Included 1 trailer to haul all music/drama associated equipment to competitions/performances (digital keyboards/ drums/misc instru/customes, etc)- this was previously approved- please note unable to transport to comp/perf if not approved) Included adaptive basketball equipment for SWD basketball enrichment