

BUDGET NARRATIVE

LEA: Hamilton CSD	FOR TITLE: ARP – ESSER Part 2
BEDSCODE: 250701040000	

**** 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>	<ul style="list-style-type: none"> • <i>Salaries for a summer school program. 2 years, 8 teachers, 6 weeks, 4 days per week. Summer program will provide targeted instruction to students in need to address learning loss from the ongoing pandemic.</i> • <i>Salaries for an after-school program: 1 year, 8 teachers. 24 weeks. 4 days per week. After school program will provide targeted instruction to students in need to address learning loss from the ongoing pandemic as well as enrichment opportunities.</i> • <i>A teacher to delivery remote instruction to students that are not attending in-person instruction or that have to miss prolonged periods of time due to the ongoing pandemic.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<p><i>Instructional materials will be purchased for the afterschool program and summer school program.</i></p> <p><i>Funds will be used to establish a chromebook replacement cycle over the next three years, with an estimated 100 chromebooks being replaced annually. Chromebooks have been taxed more heavily than usual the past two years due to remote learning.</i></p>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46 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>	<i>TRS and FICA/Medicare benefits for the salaries specified in the .15 and budget categories Health Insurance for the remote instruction teacher.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	