

BUDGET NARRATIVE

LEA: Harpursville Central School District	FOR TITLE: American Rescue Plan—State Level Reserve Comprehensive After School
BEDSCODE: 030501040000	

**** 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>	<p>\$76,180 Total</p> <p>12,480: 4 Reading Recovery teachers (teaching students 2 hrs./day x 4 days/week=12 weeks as an addition to the after-school program) This will support accelerated student performance in reading.</p> <p>27,300: 3 Special Education Teachers (3 teachers x 2 hours per night x 4 nights/week x 35 weeks as an addition to the after-school program) These teachers will specially design instruction for students with disabilities that have been identified as most at risk due to learning loss.</p> <p>36,400: Staff for BU archaeology program (4 teachers x 2 hours per night x 4 nights/week x 35 weeks total in Years 21-22, 22-23, 23-34. This program will run for three years for 12 weeks, 12 weeks, and 11 weeks respectively. This supports active engagement aligned to the curriculum to improve student learning.</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p>\$10,000</p> <p>2 performances @ 5000 per performance (2 10-week sessions with students resulting in a performance). The Endicott Performing Arts Center will come to the after-school program to work with students to create and practice a performance aligned to student selected aspect of the curriculum.</p>
Code 45 <i>Supplies and Materials</i>	

<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</i> <i>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>	\$13,446 <i>Employee benefits for 4 Reading Recovery Teachers, 3 Special Education Teachers, 2 Social Studies Teachers that will all be working with students in the after-school program.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	