

BUDGET NARRATIVE

LEA: Harpursville Central School District	FOR TITLE: American Rescue Plan-State Level Reserve Summer Learning and Enrichment
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>	\$61,200 Total 10, 400 (Summer 2022) 10, 400 (Summer 2023) 10, 400 (Summer 2024) 2 Coaches (40 hours per week for 4 weeks at 32.50 per hour) will work with youth during scheduled sports camps each of these summers integrating sports skills with intentional social emotional learning through pro-social skills. 30,000 (10, 000 per summer 2022, 2023, 2024) Summer Youth Camp Coordinator The coordinator will be responsible for facilitating planning with the staff both the sports skills and the social emotional learning.
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	\$28,000 Total 16,000: Therapy Horses at Pleasant Hill Stables (2 summers at 8000 per summer). Students will visit Pleasant Hill Stables for social emotional support through the program available at the stables. 12,000: Ninja Course through Chenango Gymnastics (2 summers at 6000 per summer. This course supports many of the pro-social skills that are supported during the day at skill and will allow students to transfer these skills and use them in another environment.

<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 45</i> <i>Supplies and Materials</i>	
<i>Code 46</i> <i>Travel Expenses</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 80</i> <i>Employee Benefits</i>	<i>10,802</i> <i>Employee benefits for the 2 coaches (for 3 summers) and coordinator (3 summers) that will be working in the summer youth sports camps.</i>
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	