

BUDGET NARRATIVE

LEA: Spencerport CSD	FOR TITLE: ARP-ESSER State Level 5% Lost Instructional Time
BEDSCODE: 261001	

**** 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><u>Fiscal Year(s): 21-22, 22-23, 23-24, 24-25</u> <i>Three elementary teachers for each of our four elementary buildings (12 total) providing additional instruction to students in grades K-1 in the summer. These students were identified based on their academic performance or through the kindergarten screening process. Based on 86 hours of instruction and planning time x hourly rate, maxed at \$43.73/hr.</i></p> <p><u>Fiscal Year(s): 22-23, 23-24, 24-25</u> <i>Allocates four core teachers for the middle school and four core teachers for the high school to provide additional instructions to students' grades 6-12 during the summer. Based on 86 hours of instruction and planning time x hourly rate, maxed at \$43.73/hr.</i></p> <p><u>Fiscal Year(s): 21-22, 22-23, 23-24</u> <i>Allocates two elementary teachers in each school to provide additional instruction to support students' math skills. Based on 1 hour before school four days per week for thirty-six weeks at a rate of \$34/hour in 21-22, and 1 hour before school four days per week for forty weeks at a rate of \$34/hour for 22-23 and 23-24.</i></p> <p><u>Fiscal Year(s): 22-23, 23-24</u> <i>Hire two teachers to reduce class size at either the elementary or secondary level.</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><u>Fiscal Year(s): 22-23, 23-24, 24-25</u> <i>Includes three student helpers at each elementary building during the summer. Salary based on 3.25hrs/ day x 20 days x hourly rate (minimum wage).</i></p> <p><i>Also includes bus driver salaries for each of our four elementary buildings. Based on 2 hrs/day x 20 days x \$18/hr (avg rate) x 4 drivers.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	<i>Allocated a portion of the funding for administrative costs based on approved indirect cost rate of 2.6%.</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	