

## BUDGET NARRATIVE

<b>LEA: 3 Spencerport CSD</b>	<b>FOR TITLE: ARP-ESSER State Level 1% Summer Learning</b>
<b>BEDSCODE: 261001</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><u>Fiscal Year(s): 21-22</u>  <i>Three elementary teachers for each of our four elementary buildings (12 total) plus one special education teacher providing additional instruction to students identified as tier 2 or 3 in grades 2-5. Based on 86 hours of instruction and planning time x hourly rate, maxed at \$43.73/hr.</i></p> <p><i>Includes one teacher aide at each elementary building. Salary based on 65 hours each x hourly rate.</i></p> <p><i>Includes two nurses to cover four elementary buildings. Salary based on 80 hours each x hourly rate.</i></p> <p><u>Fiscal Year(s): 22-23</u>  <i>Three elementary teachers for each of our four elementary buildings (12 total) plus six special education teachers providing additional instruction to students identified as tiers 2 or 3 in grades 2-5. Based on 86 hours of instruction and planning time x hourly rate, maxed at \$43.73/hr.</i></p> <p><i>Includes one teacher aide at each elementary building. Salary based on 65 hours each x hourly rate.</i></p> <p><i>Includes two nurses to cover four elementary buildings. Salary based on 80 hours each x hourly rate.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><u>Fiscal Year(s): 21-22, 22-23</u>  <i>Allocated one teacher aide for each of our four elementary buildings (4 total) based on 65 hours each x hourly rate.</i></p> <p><i>Includes two nurses based on 80 hours each x hourly rate.</i></p> <p><i>Includes one bus driver salaries for each of our four elementary school based on (2 hours per day x 4 days per week x 5 weeks) x \$18 avg. hrly rate x 4 drivers.</i></p>

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