

BUDGET NARRATIVE

LEA: Brasher Falls Central School District	FOR TITLE: ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment
BEDSCODE: 510101040000	

**** 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> \$9,000	Summer Learning and Enrichment Activities/Tailored/Individualized Acceleration Summer School Teacher (for Apex program) 0.0416 FTE each year - \$1,500 per year x 3 years = \$4,500 Summer Learning and Enrichment Activities/Integrated Social Emotional Learning Summer School Teacher (for Cooking program) 0.0416 FTE each year - \$1,500 per year x 3 years = \$4,500
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i> \$142,200	Summer Learning and Enrichment Activities Cornell Cooperative Extension Summer Learning Program - \$190 per student per week – 3 week program each year for 20 students x 3 years = \$34,200 Summer Learning and Enrichment Activities 4H Camp Overlook fees for low-income students - \$300 per student per week – 6 week program each year for 20 students x 3 years = \$108,000
Code 45 <i>Supplies and Materials</i> \$26,400	Summer Learning and Enrichment Activities/Tailored/Individualized Acceleration Apex HS Access Course for 7 th & 8 th grade students - \$380 per student for 20 students per year x 3 years = \$22,800

	Summer Learning and Enrichment Activities/Integrated Social Emotional Learning Supplies for 7 th & 8 th grade summer cooking program – aprons, gloves, hats, ingredients for projects, recipe books, utensils, pots/pans - \$1,200 per year x 3 years = \$3,600
Code 46 <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> \$2,285	Social Security - \$690 NYS Teachers' Retirement - \$882 Health Insurance (one month per year for 2 teachers x 3 years) - \$7,380 Workers' Compensation - \$36
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$16,703	Summer Learning and Enrichment Activities/Curriculum Aligned Enrichment Activities Portable Staging for outdoor summer music & drama performances - \$16,703