

BUDGET NARRATIVE

LEA: Taconic Hills CSD	FOR TITLE: CRRSA ESSER 2
BEDSCODE: 100501040000	

**** 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> \$1,192,093	<p><i>\$288,000 will be allocated to an Extended Day Tutoring Program (Activity #11) for 2 days per week, 2 hours per day, for approximately 60 days of the year. Approximately 30 teachers will receive stipends of \$40/hour to conduct individual and/or small group tutoring in the elementary and junior/senior high schools.</i></p> <p><i>The following instructional staff will be employed for the 21-22 and 22-23 school years (Activity #15): Literacy Coach, LMSW, Elem Teacher 1 (STREAM) Elem Teacher 2 (K), Elem Teacher 3 (K), TA 2nd grade, TA 5th grade, TA HS, Jr./Sr. HS Science Teacher (.6) /TASC (.4). These positions will allow us to keep class sizes small and provide more intensive support to children who have experienced regression due to the pandemic. The Literacy Coach will provide job-embedded professional development to teachers in the area of ELA.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i> \$207,737	<i>Corresponding FICA and TRS benefits will be paid on these salaries.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	