

**BUDGET NARRATIVE**

<b>LEA: Canaseraga Central School District</b>	<b>FOR 90% ARP-ESSER</b>
<b>BEDSCODE: 021102040000</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><b>Activity 16 (Learning Loss)</b> The Canaseraga CSD will use ARP ESSER funds to add an Elementary RtI Teacher who will support students through differentiated and scaffolded instruction and specially designed intervention.</p> <p><b>2022-2023 School Year:</b></p> <ul style="list-style-type: none"> <li>• 1.0 FTE Elementary RtI Teacher (\$53,000 annual salary) \$53,000</li> </ul> <p><b>2023-2024 School Year:</b></p> <ul style="list-style-type: none"> <li>• 1.0 FTE Elementary RtI Teacher (\$56,000 annual salary) \$56,000</li> </ul> <p align="right"><b>TOTAL: \$109,000</b></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><b>Activity 16 (Learning Loss)</b> The Canaseraga CSD will use ARP ESSER funds to employ a Teaching Assistant who will support classroom instruction and RtI interventions.</p> <p><b>2021-2022 School Year:</b></p> <ul style="list-style-type: none"> <li>• 1.0 FTE Teaching Assistant (\$25,530 annual salary) \$25,530</li> </ul> <p><b>2022-2023 School Year:</b></p> <ul style="list-style-type: none"> <li>• 1.0 FTE Teaching Assistant (\$27,075 annual salary) \$27,075</li> </ul> <p><b>2023-2024 School Year:</b></p> <ul style="list-style-type: none"> <li>• 1.0 FTE Teaching Assistant (\$28,700 annual salary) \$28,700</li> </ul> <p align="right"><b>TOTAL: \$81,305</b></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>	<p><b>2021-2022 School Year:</b>  <b>Activity 20</b> The Canaseraga CSD will use ARP ESSER funds through Heinemann to secure the services of a Units of Writing consultant who will conduct multiday professional development instruction to K-8 teachers in reading and writing. (8 days x \$5,000/day)</p> <p style="text-align: right;"><b>TOTAL: \$40,000</b></p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><b>2021-2022 School Year:</b>  <b>Activity 13</b> The Canaseraga CSD will purchase educational technology for students and staff to aid in regular and substantive educational interaction in the 2021-2022 school year.</p> <ul style="list-style-type: none"> <li>• Teacher laptops (20 laptops x \$650/laptop) \$13,000</li> <li>• Student Chromebooks (50 Chromebooks x \$350.26/unit) \$17,513</li> </ul> <p style="text-align: right;">Subtotal: \$30,513</p> <p><b>Activity 20</b> The Canaseraga CSD will use ARP ESSER funds to purchase the following items necessary to maintain the operation of and continuity of services in the district:</p> <ul style="list-style-type: none"> <li>• Collaborative desk and chair sets for grades 7-12 classrooms (73 units x \$248.84/set) \$18,165</li> <li>• Desks for preschool and kindergarten classrooms (40 desks x \$249.28/desk) \$9,971</li> <li>• Chairs for preschool and kindergarten classrooms (5 chairs/set) (8 sets x \$317/set) \$2,536</li> <li>• Soft seating pads for preschool and kindergarten classrooms (5 pads/set) (2 sets x \$320/set) \$640</li> <li>• Zuma floor rockers for preschool and kindergarten classrooms (20 rockers x \$100/rocker) \$2,000</li> <li>• STEM workstations for grades 7-12 classrooms (5 stations x \$4,367.60/station) \$21,838</li> </ul> <p style="text-align: right;">Subtotal: \$55,150</p> <p style="text-align: right;"><b>TOTAL: \$85,663</b></p>
<b>Code 46</b> <i>Travel Expenses</i>	<p><b>Not applicable</b></p>
<b>Code 80</b> <i>Employee Benefits</i>	<p><b>Activity 16 (Learning Loss)</b> The Canaseraga CSD will use ARP ESSER funds to support benefits related to Professional and Support Staff salaries:</p> <p><b>2021-2022 School Year:</b></p> <ul style="list-style-type: none"> <li>• Health insurance: \$5,886</li> </ul> <p><b>2022-2023 School Year:</b></p> <ul style="list-style-type: none"> <li>• Retirement: \$5,051</li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<ul style="list-style-type: none"> <li>• Social Security: \$4,055</li> <li>• Health Insurance: \$17,900</li> </ul> <p><b>2023-2024 School Year:</b></p> <ul style="list-style-type: none"> <li>• Retirement: \$5,337</li> <li>• Social Security: \$4,284</li> <li>• Health Insurance: \$10,758</li> </ul> <p style="text-align: right;"><b>TOTAL: \$53,271</b></p>
<b>Code 90</b> <i>Indirect Cost</i>	<b>Not applicable</b>
<b>Code 49</b> <i>BOCES Services</i>	<p><b>Activity 14</b> The Canaseraga CSD will use ARP ESSER funds to contract with a GST BOCES Social Worker who will provide mental health services and supports to students and families:</p> <p><b>2022-2023 School Year:</b></p> <ul style="list-style-type: none"> <li>• Social Worker (20 hours/week x 40 weeks x \$62.50/hour)      \$50,000</li> </ul> <p><b>2023-2024 School Year:</b></p> <ul style="list-style-type: none"> <li>• Social Worker (20 hours/week x 40 weeks x \$65/hour)      \$52,000</li> </ul> <p style="text-align: right;"><b>TOTAL: \$102,000</b></p>
<b>Code 30</b> <i>Minor Remodeling</i>	<b>Not applicable</b>
<b>Code 20</b> <i>Equipment</i>	<b>Not applicable</b>