

## BUDGET NARRATIVE

<b>LEA: Canaseraga Central School District</b>	<b>FOR: ARP-ESSER 1% State Level Reserve – Comprehensive After School</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>2021-2022 School Year</b> <i>Tailored/Individualized Acceleration</i> Canaseraga CSD will utilize ARP-ESSER State Level Reserve funds to support certified Teachers who will offer tailored and individualized tutoring to K-12 students who struggle with learning loss for 35 weeks.</p> <ul style="list-style-type: none"> <li>• After School Tutoring Teachers: 1,407 hours (35 weeks) x \$35/hour = \$49,245</li> </ul> <p><b>2022-2023 School Year</b> <i>Tailored/Individualized Acceleration</i> Canaseraga CSD will utilize ARP-ESSER State Level Reserve funds to support certified Teachers who will offer tailored and individualized tutoring for 31 weeks to K-12 students who struggle with learning loss.</p> <ul style="list-style-type: none"> <li>• After School Tutoring Teachers: 1,248 hours (31 weeks*) x \$35/hour = \$43,680</li> </ul> <p style="text-align: right;"><b>TOTAL: \$92,925</b></p> <p><i>* Note: 5% State Level Reserves- Addressing the Impact of Lost Instructional Time funds will be used to support tutors for the remaining balance of 4 weeks in the 2022-2023 school year.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<b>Not applicable</b>
<b>Code 40</b> <i>Purchased Services</i>	<b>Not applicable</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<b>Not applicable</b>
<b>Code 46</b> <i>Travel Expenses</i>	<b>Not applicable</b>

<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 80</b> <i>Employee Benefits</i>	<b>For the 2021-2022 and 2022-2023 School Years</b> The district will use ARP ESSER State Level Reserve funds for benefits related to Professional salaries: <ul style="list-style-type: none"> <li>• FICA: \$7,077</li> </ul> <i>Tailored/Individualized Acceleration: \$7,077</i>  <div style="text-align: right;"><b>TOTAL: \$7,077</b></div>
<b>Code 90</b> <i>Indirect Cost</i>	<b>Not applicable</b>
<b>Code 49</b> <i>BOCES Services</i>	<b>Not applicable</b>
<b>Code 30</b> <i>Minor Remodeling</i>	<b>Not applicable</b>
<b>Code 20</b> <i>Equipment</i>	<b>Not applicable</b>