

BUDGET NARRATIVE

LEA: Harrisville Central School District	FOR TITLE: Summer Learning and Enrichment
BEDSCODE: 230301040000	

**** 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> \$57,000	<p><i>Addressing the academic impact of lost instructional time among the LEA's students...</i></p> <p>2021-22 Summer School Stipends:</p> <p>MS Teacher stipends: 4 teachers x 45 hrs x ~\$55.55 /hr = \$10,000 Elementary Teacher stipends: 2 teachers x 90 hrs x \$50/hr = \$9,000</p> <p>2022-23 Summer School Stipends:</p> <p>MS Teacher stipends: 4 teachers x 45 hrs x ~\$55.55 /hr = \$10,000 Elementary Teacher stipends: 2 teachers x 90 hrs x \$50/hr = \$9,000</p> <p>2023-24 Summer School Stipends:</p> <p>MS Teacher stipends: 4 teachers x 45 hrs x ~\$55.55 /hr = \$10,000 Elementary Teacher stipends: 2 teachers x 90 hrs x \$50/hr = \$9,000</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i> \$43,002	<p><i>Providing Social, Emotional, and Learning Enrichment during the summer to many of the LEA's students who would otherwise not be able to afford...</i></p> <p>2021-22</p> <p>Camp Overlook's Cloverbud Program (Ages 6–8): 3 yrs x 15 students x \$195 = \$8,775 Camp Overlook Ages 8-18: 3 yrs x 25 students x \$456.36 = \$34,227</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	