

## BUDGET NARRATIVE

<b>LEA: Greene Central School District</b>	<b>FOR TITLE: 1% State-Level Reserve – Summer Learning and Enrichment: Program Design</b>
<b>BEDSCODE: 080601040000</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><i>2022 Summer Enrichment Program:</i></b></p> <p><i>4-week program that will run 5 days a week (6 hours/day). The summer enrichment program will be run by 5 certified teachers, at a cost of \$40.29 per hour for a total of 600 staff hours. The staff cost accumulated for 2022 enrichment program will be \$24,174.00.</i></p> <p><b><i>2023 Summer Enrichment Program:</i></b></p> <p><i>4-week program that will run 5 days a week (6 hours/day). The summer enrichment program will be run by 5 certified teachers, at a cost of \$41.90 per hour for a total of 600 staff hours.. The staff cost accumulated for 2023 enrichment program will be \$25,140.00.</i></p> <p><b><i>2024 Summer Enrichment Program:</i></b></p> <p><i>4-week program that will run 5 days a week (6 hours/day). The summer enrichment program will be run by 5 certified teachers, at a cost of \$43.57 per hour for a total of 600 staff hours.. The staff cost accumulated for 2024 enrichment program will be \$26,148.00.</i></p> <p><b><i>Total cost for the 2022, 2023, and 2024 Summer Enrichment Programs: \$75,462.00 Dollars</i></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 16</b> <i>Support Staff Salaries</i>	<i>n/a</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>n/a</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<p>2022 Summer Enrichment Program Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</p> <p style="text-align: right;"><i>Cost: \$3,742</i></p> <p>2023 Summer Enrichment Program Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</p> <p style="text-align: right;"><i>Cost: \$3,740</i></p> <p>2024 Summer Enrichment Program Supplies and Materials cost: Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</p> <p style="text-align: right;"><i>Cost: \$3,740</i></p> <p><i>Total Cost of Supplies and Materials for the 2022 and 2023 Summer Enrichment Program : \$11,222.00</i></p>
<b>Code 46</b> <i>Travel Expenses</i>	<i>n/a</i>

<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>	<i>Social Security: \$5,772.00</i>  <i>Retirement – New York State Teachers: \$7,546.00</i>  <i>Total Employee Benefits Cost: \$13,318.00</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>n/a</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>n/a</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>n/a</i>
<b>Code 20</b> <i>Equipment</i>	<i>n/a</i>