

## BUDGET NARRATIVE

<b>LEA: Greene Central School District</b>	<b>FOR TITLE: 1% State-Level Reserve – Comprehensive After School: 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>2022-23</b>  <i>35-week program at each of the district’s 4 buildings (primary school, intermediate school, middle school, and high school). At each building, the afterschool enrichment program will be run by 2 staff members/building 4 nights a week (1 hour/night), at a cost of 40.29 per hour.</i></p> <p><i>Total Cost: \$45,124.80</i></p> <p><b>2023-24</b>  <i>35-week program at each of the district’s 4 buildings (primary school, intermediate school, middle school, and high school). At each building, the afterschool enrichment program will be run by 2 staff members/building 4 nights a week (1 hour/night), at a cost of 41.99 per hour.</i></p> <p><i>Total Cost: \$46,928.00</i></p> <p><i>Total Cost for 2022-23 and 2023-2024 School Years: \$92,052.80</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>N/A</i></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>	N/A
<b>Code 45</b> <i>Supplies and Materials</i>	<p><b>2022/2023 Afterschool Enrichment Program Supplies and Materials:</b>  <i>Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</i></p> <p><i>Cost: \$453.60</i></p> <p><b>2023/2024 Afterschool Enrichment Program Supplies and Materials:</b>  <i>Academic Supplies (such as, math manipulatives, leveled literacy materials, culturally responsive text), COVID supplies (wipes, mask, and sanitizer).</i></p> <p><i>Cost: \$453.60</i></p> <p><i>Total Cost for 2022-23 and 2023-2024 School Years: \$907.20</i></p>
<b>Code 46</b> <i>Travel Expenses</i>	N/A

<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: \$7042.00</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>