

BUDGET NARRATIVE

LEA: Rush Henrietta CSD	FOR TITLE: ARP ESSER
BEDSCODE: 261701060000	

**** 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>	<p><u>ACTIVITY #20:</u> To maintain operation and continuity of services and employ existing staff to support a comprehensive program of study, we'll fund 16.0 FTE LOTE Teachers at secondary schools, 13.0 FTE music teachers at secondary schools, 9.0 FTE art teachers at secondary schools, 5.0 FTE Business Teachers at Secondary Schools, and 9.0 FTE Technology Teachers at Secondary Schools</p> <p><u>ACTIVITY #16:</u> Reserve for Learning Loss – To address the impact of lost instruction time, we'll fund 14.0 FTE teachers in our Remote Learning Academy, 4.0 FTE AIS Math Specialists in the Primary Schools, 50 Planning Days for teachers for Social Emotional Learning, 1,750 hours for teachers to conduct a Summer Reading Program for students, 250 hours for Teachers as Intersession Tutors at the Senior High School during school breaks, 3,000 hours for teachers to work as study hall tutors at the Senior High School, 3,000 hours for teachers to work as after school tutors at the Junior High School, 2,000 hours for teachers to work as after school tutors at the Intermediate Schools.</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>Applicable fringe benefits on Code 15 (FICA, TRS, & Health Insurance)</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	