

BUDGET NARRATIVE

LEA: Gouverneur Central School District	FOR TITLE: ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time
BEDSCODE: 511101060000	

**** 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> \$499,000	2021 – 2022 Summer School K – Grade 7 Stipends 16 Teachers @ \$6,000 for the summer = \$96,000 16 Teaching Assistants @ \$2,500 for the summer = \$40,000 Grades 8 – 11 Stipends 5 Teachers @ \$8,000 for the summer = \$40,000 5 Teacher Assistants @ \$2,500 for the summer = \$12,500 Summer School Grade 12 Credit Recovery Stipends 2 Teachers @ \$8,000 for the summer = \$16,000 2 Teacher Assistants @ \$2,500 for the summer = \$5,000 2022 – 2023 Summer School K – Grade 7 Stipends 16 Teachers @ \$6,000 for the summer = \$96,000 16 Teacher Assistants @ \$2,500 for the summer = \$40,000 Grades 8 – 11 Stipends 5 Teachers @ \$8,000 for the summer = \$40,000 5 Teacher Assistants @ \$2,500 for the summer = \$12,500 Summer School Grade 12 Credit Recovery Stipends 2 Teachers @ \$8,000 for the summer = \$16,000 2 Teacher Assistants @ \$2,500 for the summer = \$5,000 Instructional Coach 1.0 FTE (\$80,000)

Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i> \$ 996	2021 – 2022 Summer School STEAM Kit (1 per K – Grade 7 classroom) 16 classrooms @ \$ 62.25 = \$996
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>	

<i>Code 20 Equipment</i>	
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