

BUDGET NARRATIVE

LEA: Otego-Unadilla Central School District	FOR TITLE: ARP ESSER 5% Lost Instructional Time
BEDSCODE: 471601040000	

**** 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)
<i>Code 15 Professional Salaries</i>	<i>The District will use the grant to fund four LTA's for three years at a total of \$303,570; and a middle school AIS teacher for three years at a total of \$195,000 Total professional salaries = \$498,570</i>
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	
<i>Code 45 Supplies and Materials</i>	
<i>Code 46 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>	<i>Benefits associated with the professional salaries – FICA at 7.65% = \$38,141; TRS at 9.58% = \$47,463; Health insurance for three years for five staff members = \$173,582: Total benefits = \$259,486</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	