

**BUDGET NARRATIVE**

<b>LEA: Otego-Unadilla Central School District</b>	<b>FOR TITLE: ARP-ESSER 1% Comprehensive After School</b>
<b>BEDSCODE: 471601040000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>	<i>The District will use the Comprehensive After School Funds to employ teachers to provide academic assistance after school for three school years: 200 hours at \$38.22/hr = \$7,644; 200 hours at \$39.75/hr = \$7,950; 200 hours at \$41.34/hr = \$8,260: Total of \$23,854</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>The District will use funds to employ aides to assist the teachers in the after school program for three school years: 500 hours at \$14.00/hr = \$7000.</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>The District plans to contract with the YMCA to provide after school enrichment and academic assistance for three years; \$38,000/year = \$114,000</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Supplies for after school enrichment activities = \$982</i>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Benefits associated with professional and support staff salaries: social security \$2,360; TRS \$2,285; NYSLRS \$1,134: total of \$5,779</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	