

## BUDGET NARRATIVE

<b>LEA: Otego-Unadilla Central School District</b>	<b>FOR TITLE: ARP-ESSER 1% Summer Learning and Enrichment</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 Summer Learning and Enrichment funds to employ teachers for a summer program for four summers, starting July 2021, including core content teachers as well as physical education and music teachers. The total number of estimated hours are 2,900 at \$38.22/hr (per current teacher’s contract), totaling \$110,838.</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>The District will provide transportation to and from the summer program. This includes 240 bus trips at \$100/trip, totaling \$24,000.</i>
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	

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<b>Code 80</b> <i>Employee Benefits</i>	<i>Benefits associated with the Professional and Support Salaries: FICA at 7.65% = \$10,315; TRS = \$6,462: Total of \$16,777</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>	