

BUDGET NARRATIVE

LEA: Port Byron CSD	FOR TITLE: ARP-ESSER 1% State-Level Reserve_Comprehensive Afterschool Funding
BEDSCODE: 051101040000	

**** 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> (\$99,489)	<i>To provide funding for 2 hours/day for 4 days a week salary at \$24/hr for a total of 3,935 hours of afterschool programing for about 150 students in grade K-8.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i> (\$7,500)	<i>To purchase \$2,500 of supplies and materials yearly to support the activities that students have to choose from.</i>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)

Code 80 <i>Employee Benefits</i> (\$3,000)	<i>The funding will also be used to cover the employee benefits of those listed in code 15 and code 16.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	