

## BUDGET NARRATIVE

<b>LEA: Liverpool Central School District</b>	<b>FOR TITLE: American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief Fund (ESSER)</b>
<b>BEDSCODE: 421501060000</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>	<p>The district will pay for a K-2 reading program that will run 2 days a week for 3 hours each day for 5 weeks each summer for 3 years with a projected salary of \$16,928 (rate per hour 47.02 x 360 hours).</p> <p>The district will pay for a 3-5 literacy program that will run 2 days a week for 3 hours each day for 4 weeks each summer for 3 years with a projected salary of \$118,498 (rate per hour 32.19 x 3672 hours).</p> <p>The district will pay for a grade level 6-8 summer program. Students will be identified by their teachers, counselors, or administrators as students suffering from learning loss, displaying an academic or emotional disconnect from school, or needing additional academic skill support. The programs projected salary is 126,963(rate per session salary \$3,174x 39 sessions including 1 nurse)</p> <p>The district will pay for a grades 9-12 summer program to provide instruction during the summer months to address the needs of low-income, students with disabilities, ELLs, immigrants, McKinney Vento, and students struggling academically. The programs projected salary is 146,004 (rate per session salary \$3,174x 45 sessions and includes 1 nurse)</p>
<b>Code 16</b> <i>Support Staff Salaries</i>	

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<b><i>Code 40</i></b> <i>Purchased Services</i>	
<b><i>Code 45</i></b> <i>Supplies and Materials</i>	
<b><i>Code 46</i></b> <i>Travel Expenses</i>	

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 80 Employee Benefits</i></b>	Funds will be used for a portion of Social Security, TRS, and Worker's Compensation costs of the district for the professional staff employees working under this grant.
<b><i>Code 90 Indirect Cost</i></b>	
<b><i>Code 49 BOCES Services</i></b>	
<b><i>Code 30 Minor Remodeling</i></b>	
<b><i>Code 20 Equipment</i></b>	