

## BUDGET NARRATIVE

<b>LEA: Crown Point Central School District</b>	<b>FOR TITLE: ARP ESSER, 1% State Level, Summer Learning and Enrichment</b>
<b>BEDSCODE: 150203040000</b>	

**\*\* 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.**

<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><b>Allowable Use #15-</b> Funding will support stipends for a Summer Program Coordinator to play an integral role in facilitating summer learning and evidence-based enrichment programming, addressing social emotional and academic needs of underserved students and mitigating learning loss.</p> <ul style="list-style-type: none"> <li>➤ Summer Program Coordinator                             <ul style="list-style-type: none"> <li>• 5 Weeks x \$1,000/Week x 3 Years = \$15,000</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$15,000</p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><b>Allowable Use #15-</b> Funding will allow for High School Student Mentors to support the implementation of evidence-based summer enrichment programming. Summer-time student mentors will build rapport with younger students, providing at-risk students with a positive role model while encouraging the establishment of academic goals and supporting social emotional development.</p> <ul style="list-style-type: none"> <li>➤ Summertime High School Student Mentors                             <ul style="list-style-type: none"> <li>• 4 Weeks x 5 Days/Week x 7 Students x \$14/Hours x 4 Hours/Day= \$7,840</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$23,520</p>
<b>Code 40</b> <i>Purchased Services</i>	<p><b>Allowable Use #15-</b> Funding will support contracting with Cornell Cooperative Extension of Essex County to implement evidence-based summer enrichment activities and programming, addressing learning loss, and the academic social emotional needs of underserved students.</p> <ul style="list-style-type: none"> <li>➤ Essex County Cornell Cooperative Extension to provide Agriculture in the Classroom, Nutrition, and Community Gardening Instruction                             <ul style="list-style-type: none"> <li>• \$6,000/Annual Contract Stipend x 3 Years = \$18,000</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$18,000</p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><b>Allowable Use#15-</b> Funding will support summer take home instructional-level books for students to sustain evidence-based interventions, supporting literacy skills and concepts, encourage a love of reading, and mitigate learning loss.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<ul style="list-style-type: none"> <li>➤ High Interest Summer Take Home Books <ul style="list-style-type: none"> <li>• 320 Students x 4 Books/Student x \$11.25/Book +\$94.00 Shipping Cost x 3 years= \$43,482</li> </ul> </li> </ul> <p style="text-align: right;">Total: \$43,482</p>
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</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>	