

BUDGET NARRATIVE

LEA: Cohoes City School District	FOR TITLE: ARP-ESSER 1% Summer Learning and Enrichment 5882-21-0025
BEDSCODE: 010500010000	

**** 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>	<p>\$78,500</p> <p><i>Summer Success Program at the Abram for 21-22 \$15,000. 300 total hours at \$50 an hour.</i></p> <p><i>Summer Success Coordinator 21-22 – Elementary students \$4,000 Stipend.</i></p> <p><i>Summer Learning Academy Program for Middle School 22-23 total \$38,000. This is 760 hours at \$50 an hour.</i></p> <p><i>Summer Success Program VSGS 22-23 total \$6,500. This is 130 hours at \$50 an hour.</i></p> <p><i>Summer Success Program at HH 22-23 total \$15,000. 300 hours at \$50 an hour.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</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>	\$21,502 <i>Social Security 7.7% of Professional Salaries. All Students \$308, Elementary Students \$2,811, Middle School Students \$2,926 Teacher's Retirement 9.8% All Students \$392, Elementary Students \$2,811, Middle School Students \$3.724 Health Insurance – Middle School Students \$7,764. Actual cost is 24% of Salaries, grant can only cover 20%. Excess 4% will be paid with local funds.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	