

BUDGET NARRATIVE

LEA: Harrisville Central School District	FOR TITLE: Comprehensive After School Program
BEDSCODE: 230301040000	

**** 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> \$43,350	<p><i>Addressing the academic impact of lost instruction time due to COVID-19 among the LEA’s students...</i></p> <p>2021-22</p> <p>After school stipends for 3 teachers grades 3-8: 3 X \$30 X 105 hrs = \$9,450 School Resource Officer for after school: \$50 x 100 hrs = \$5,000</p> <p>2022-23</p> <p>After school stipends for 3 teachers grades 3-8: 3 X \$30 X 105 hrs = \$9,450 School Resource Officer for after school: \$50 x 100 hrs = \$5,000</p> <p>2023-24</p> <p>After school stipends for 3 teachers grades 3-8: 3 X \$30 X 105 hrs = \$9,450 School Resource Officer for after school: \$50 x 100 hrs = \$5,000</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i> \$7,652	<p><i>Addressing the Social, Emotional and Learning needs of the LEA’s students due to COVID-19...</i></p> <p>2021-22</p> <p>SRO to teach the D.A.R.E program: ~21 hrs x \$50/hr = \$1,051 Robotics Fees to compete at Clarkson University: 4 kids X \$375 = \$1,500</p>

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<p>Code 45 <i>Supplies and Materials</i> \$49,000</p>	<p><i>Purchasing the necessary equipment to start up the LEA's Robotics Club and STEAM Club...</i></p> <p>2021-22</p> <p>Robotics Club purchase of 3 Drones = \$6,000 STEAM Club purchase of 10 robotic kits: 10 kits X \$200 = \$2,000</p> <p>2022-23</p> <p>STEAM Club purchase of 10 robotic kits: 10 kits X \$200 = \$2,000</p> <p>2023-24</p> <p>STEAM Club purchase of 20 robotic kits: 20 kits X \$200 = \$4,000</p> <p><i>Comprehensive After school Programming</i></p> <p>Musical Instruments Trumpets: 5 x \$466 = \$2,330 Clarinets: 5 x \$344 = \$1,720 Digital Pianos: 2 x \$4,000 = \$8,000 Saxophones: 3 x \$818 = \$2,454</p> <p>Art Supplies- craft kits: beads, easel, paint, paint brushes, construction paper, clay, glue, scissors, glitter, popsicle sticks, yarn, q-tips, self-adhesive googly eyes: 3 years x 32 kits x \$213.50 = \$20,496</p>
<p>Code 46 <i>Travel Expenses</i></p>	

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Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	