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| **LEA: Fillmore Central School** | **FOR TITLE: ARP – ESSER State Reserves Learning Loss** |
| **BEDSCODE: 022001040000** | |

**BUDGET NARRATIVE**

**\*\* 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***  *Professional Salaries* | *Special Education/Intervention teacher – Half year of salary for a new position that will help high school students who have fallen behind due to lack of in person teaching - $31,212*  *Special Education/Intervention teacher – Three years of salary for 3 positions that will help high school and elementary students who have fallen behind due to lack of in person teaching - $470,790* |
| ***Code 16***  *Support Staff Salaries* |  |
| ***Code 40***  *Purchased Services* |  |
| ***Code 45***  *Supplies and Materials* | *Leveled Literacy Intervention Program - $26,327*  *Phonemic Awareness Assessment - $4,437*  *Elementary Assessment Program - $5,000*  *High School Science Equipment - $3,909* |
| ***Code 46***  *Travel Expenses* |  |

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| ***CODE/***  ***BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY*  *(as it relates to the program narrative for this title)* |
| ***Code 80***  *Employee Benefits* | *Benefits for Employees funded through ARP - ESSER State Reserves per their negotiated contract. - $201,191* |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |