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| **LEA: Allegany Limestone CSD** | **FOR TITLE: CRRSA ESSER2** |
| **BEDSCODE: 040302060000** |

**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)*** |
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| ***Code 15****Professional Salaries* | *$117,009**Full-time Special Education Teacher to provide social-emotional learning curriculum to Prek-5th grade (Years 2 and 3)**Teacher costs to provide after-school tutoring and enrichment activities.* |
| ***Code 16****Support Staff Salaries* | *$62,650**Teacher Aide to support Elevate K-12 for Cybersecurity and Coding classes for students in Grades 6-8 middle school.* *Teacher aide costs to provide support for after-school tutoring and enrichment activities.* |
| ***Code 40****Purchased Services* | *$153,000**Contract with Elevate K-12 for Tier II AIS in ELA & Mathematics, and enrichment classes in Cybersecurity and Coding for middle school students. Contract to offer more availability for course recovery for students who struggled with hybrid or online learning during the recent COVID-19 crisis. Also offer a summer enrichment program in conjunction with the local YMCA for Elementary and Middle School students to enhance social-emotional growth.*  |
| ***Code 45****Supplies and Materials* | *$346,050**Materials for new after-school enrichment activities up to $150 per activity club. Materials for sensory rooms at both buildings to meet the social emotional needs of students, which includes an allocation of $11,750 per building. Materials for STEAM room for core courses as well as enrichment activities. Tier III ELA and Mathematics materials for Grades K-8. CPR classes and materials for ALCS staff, students, and community members.*  |
| ***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* | *$70,385**Benefits associated with Teachers in Code 15 and Teacher Aides in Code 16. Benefits include social security, NYS TRS, NYS ERS and health insurance.* |
| ***Code 90****Indirect Cost* |  |
| ***Code 49****BOCES Services* |  |
| ***Code 30****Minor Remodeling* |  |
| ***Code 20****Equipment* | *$322,375**For 55 Smart Boards and accessories to meet the growing technology needs for the District which will ensure that all classrooms are equipped with devices for fully facilitate online/hybrid instruction.* *STEAM room 3D printers to provide an enhanced learning experience in new STEAM rooms at both buildings.*  |