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| **LEA: Allegany Limestone CSD** | **FOR TITLE: Federal ARP Funding**  **State Reserves – Summer Enrichment** |
| **BEDSCODE: 040302060000** | |

**BUDGET NARRATIVE**

| ***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* | Professional salaries to support Summer Learning Opportunities for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years.. Estimated expenditure of **$50,000.**  (Additional funds to support the development and facilitation of a high-quality, research-based program have been included in State Reserves – Learning Loss Funding).  Professional salaries to support Summer Learning Opportunities for students in grades 6-8 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years.. Estimated expenditure of **$45,000.**  (Additional funds to support the development and facilitation of a high-quality, research-based program have been included in State Reserves – Learning Loss Funding).  Professional salaries to support Summer Learning Opportunities for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years.. Estimated expenditure of **$45,000.**  (Additional funds to support the development and facilitation of a high-quality, research-based program have been included in State Reserves – Learning Loss Funding).  Professional salaries to support Middle-School Transition Program to meet the needs of students transitioning from 5th grade (elementary school) to 6th grade (middle-high school). This program will serve as a summer bridge program to help students make the successful transition from elementary to middle school. Estimated expenditure of $**25,000.**  Professional salaries to support High School Transition program to meet the needs of students transitioning from 8th grade (middle-level) to 9th grade (high-school level). This program will serve as a summer bridge program to help students make the successful transition from middle school to high school. Estimated expenditure of **$25,000.** |
| ***Code 16***  *Support Staff Salaries* | Support staff salaries to support Summer Learning Opportunities for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years.. Estimated expenditure of **$5,000.**  (Additional funds to support the development and facilitation of a high-quality, research-based program have been included in State Reserves – Learning Loss Funding).  Support staff salaries to support Summer Learning Opportunities for students in grades 6-8 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years.. Estimated expenditure of **$5,000.**  (Additional funds to support the development and facilitation of a high-quality, research-based program have been included in State Reserves – Learning Loss Funding).  Support staff salaries to support Summer Learning Opportunities for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years.. Estimated expenditure of **$5,000.** (Additional funds to support the development and facilitation of a high-quality, research-based program have been included in State Reserves – Learning Loss Funding).  Support staff salaries to support Middle-School Transition Program to meet the needs of students transitioning from 5th grade (elementary school) to 6th grade (middle-high school). This program will serve as a summer bridge program to help students make the successful transition from elementary to middle school. Estimated expenditure of $**5,000.**  Support staff salaries to support High School Transition program to meet the needs of students transitioning from 8th grade (middle-level) to 9th grade (high-school level). This program will serve as a summer bridge program to help students make the successful transition from middle school to high school. Estimated expenditure of **$5,000.** |
| ***Code 40***  *Purchased Services* |  |
| ***Code 45***  *Supplies and Materials* | Purchasing of materials and supplies for student and teacher use during the Middle-School Transition Program that will be available for students transitioning from grade 5 to grade 6. This program will serve as a summer bridge program to help students make the successful transition from elementary to middle school. Estimated expenditure of **$3,817.50.**  *Possible vendors to include: Amazon, Discovery Education, Discount School Supply, Scholastic*  Purchasing of materials and supplies for student and teacher use during the High School Transition Program that will be available for students transitioning from grade 8 to grade 9. This program will serve as a summer bridge program to help students make the successful transition from middle school to high school. Estimated expenditure of **$3,817.50.**  *Possible vendors to include: Amazon, Discovery Education, Discount School Supply, Scholastic* |
| ***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* |  |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |