

BUDGET NARRATIVE

LEA: EAST MORICHES UFSD	FOR TITLE: CRRSA ACT – ESSR 2
BEDSCODE: 580234020000	

**** 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>	<i>\$135,806 These costs were to pay for additional staff that was needed to reduce class size, provide on-site direct instruction, virtual instruction, and asynchronous instruction from March 13, 2020 through June 30, 2021.</i>
Code 16 <i>Support Staff Salaries</i>	<i>\$166,758 These costs were to provide support staff to make sure social distancing regulations were adhered, to make sure all regulations requiring cleaning and disinfecting were provided to keep students and staff safe.</i>
Code 40 <i>Purchased Services</i>	<i>\$74,479 Security guards were hired to allow increased ventilation by opening doors and windows throughout the school buildings. As mandated by the Governor's executive order, childcare was provided to essential workers. To continue to reduce learning loss, pre-kindergarten was provided to all students.</i>
Code 45 <i>Supplies and Materials</i>	<i>\$103,981 These were purchased supplies to provide a safe learning environment and to comply with State and Federal guidance for in-person learning. In addition, supplies and software was needed to enable virtual instruction and administrative meetings.</i>
Code 46 <i>Travel Expenses</i>	

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<i>Code 80</i> <i>Employee Benefits</i>	\$76,782 <i>These benefit costs were to support the additional staff needed that are listed above under Code 15 and 16.</i>
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	