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| **LEA: Fillmore Central School** | **FOR TITLE: ARP – ESSER 90% LEA** |
| **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 – Two and a half years of salary for a new position that will help high school students who have fallen behind due to lack of in person teaching - $162,516*  *Special Education/Intervention teacher – Three years of salary for a new position that will help elementary students who have fallen behind due to lack of in person teaching - $143,310* |
| ***Code 16***  *Support Staff Salaries* |  |
| ***Code 40***  *Purchased Services* | *Construction project to upgrade the HVAC system to improve air quality in the school - $1,672,368* |
| ***Code 45***  *Supplies and Materials* |  |
| ***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 funds per their negotiated contract. - $112,266* |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |