

BUDGET NARRATIVE

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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| LEA: Hannibal Central School District | FOR: ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time |
| BEDSCODE: 460701-04-0000 | |

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>Expenditures will be used to fund salaries for a full time Multi-Tiered System of Support Coordinator for two years for the district, two full day UPK teachers for three years, two full day Teaching assistants in UPK for two years, and a behavior specialist for 2.5 years.</i> |
| Code 16 <i>Support Staff Salaries</i> | |
| Code 40 <i>Purchased Services</i> | |
| Code 45 <i>Supplies and Materials</i> | |
| Code 46 <i>Travel Expenses</i> | |
| Code 80 <i>Employee Benefits</i> | <i>Expenditures will be used to fund employee benefit costs and payroll tax associated with professional staff.</i> |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | |