

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER Part 2 ESSER 3	
Report Prepared By:	Andrew Cook	
Agency Name:	Hartford Central School District	
Mailing Address:	4704 State Route 149	
	Street	
	Hartford	New York
	City	12838
	State	Zip Code
Telephone # of Report Preparer:	518-632-5222	County: Washington
E-mail Address:	acook@hartfordcsd.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$483,020
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher: Social Studies (21-22)	1.00	\$43,000	\$43,000
Teacher: Social Studies (22-23)	1.00	\$45,000	\$45,000
Teacher: Social Studies (23-24)	1.00	\$47,000	\$47,000
Teacher: Special Education (21-22)	1.00	\$50,000	\$50,000
Teacher: Special Education (22-23)	1.00	\$52,000	\$52,000
Teacher: Special Education (23-24)	1.00	\$54,000	\$54,000
High School Guidance Counselor - Stipended Summer Days based on per diem (21-22)	1.00	Per diem at \$466 for 20 days	\$9,320
High School Guidance Counselor - Stipended Summer Days based on per diem (22-23)	1.00	Per diem at \$475 for 20 days	\$9,500
High School Guidance Counselor - Stipended Summer Days based on per diem (23-24)	1.00	Per diem at \$475 for 20 days	\$9,500
High School Guidance Counselor - Stipended Summer Days based on per diem (24-25)	1.00	Per diem at \$475 for 20 days	\$9,500
Elementary School Guidance Counselor - Stipended Summer Days based on per diem (21-22)	1.00	Per diem at \$400 for 20 days	\$8,000
Elementary School Guidance Counselor - Stipended Summer Days based on per diem (22-23)	1.00	Per diem at \$410 for 20 days	\$8,200
Elementary School Guidance Counselor - Stipended Summer Days based on per diem (23-24)	1.00	Per diem at \$420 for 20 days	\$8,400
Elementary School Guidance Counselor - Stipended Summer Days based on per diem (24-25)	1.00	Per diem at \$430 for 20 days	\$8,600
School Psychologist - Stipended Summer Days based on per diem (21-22)	1.00	Per diem at \$475 for 20 days	\$9,500
School Psychologist - Stipended Summer Days based on per diem (22-23)	1.00	Per diem at \$475 for 20 days	\$9,500
School Psychologist - Stipended Summer Days based on per diem (23-24)	1.00	Per diem at \$475 for 20 days	\$9,500
School Psychologist - Stipended Summer Days based on per diem (24-25)	1.00	Per diem at \$475 for 20 days	\$9,500

Stipend Teacher Salaries for Elementary Summer School (21-22)	1.00	\$37.50 per hour (contractual rate); up to 134 hours to be allotted based on available staff	\$5,000
Stipend Teacher Salaries for Elementary Summer School (22-23)	1.00	\$37.50 per hour (contractual rate); up to 134 hours to be allotted based on available staff	\$5,000
Stipend Teacher Salaries for Elementary Summer School (23-24)	1.00	\$37.50 per hour (contractual rate); up to 134 hours to be allotted based on available staff	\$5,000
Stipend Teacher Salaries for Elementary Summer School (24-25)	1.00	\$37.50 per hour (contractual rate); up to 134 hours to be allotted based on available staff	\$5,000
Stipends for Curriculum Writing (21-22)	1.00	\$37.50 per hour (contractual rate); up to 220 hours per year available	\$8,250
Stipends for Curriculum Writing (22-23)	1.00	\$37.50 per hour (contractual rate); up to 220 hours per year available	\$8,250
Stipends for Curriculum Writing (23-24)	1.00	\$37.50 per hour (contractual rate); up to 220 hours per year available	\$8,250
Stipends for Curriculum Writing (24-25)	1.00	\$37.50 per hour (contractual rate); up to 220 hours per year	\$8,250
Stipends for tutoring/enrichment (21-22)	1.00	\$37.50 per hour (contractual rate); up to 266.67 hours available based on student need	\$10,000

Stipends for tutoring/enrichment (22-23)	1.00	\$37.50 per hour (contractual rate); up to 266.67 hours available based on student need	\$10,000
Stipends for tutoring/enrichment (23-24)	1.00	\$37.50 per hour (contractual rate); up to 266.67 hours available based on student need	\$10,000

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$89,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Stipend for Secretary for Elementary Summer School (21-22)	1.00	\$2,000.00	\$2,000
Stipend for Secretary for Elementary Summer School (22-23)	1.00	\$2,000.00	\$2,000
Stipend for Secretary for Elementary Summer School (23-24)	1.00	\$2,000.00	\$2,000
Stipend for Secretary for Elementary Summer School (24-25)	1.00	\$2,000.00	\$2,000
Bus Driver Stipends for Afterschool Programs (21-22)	1.00	\$24 per hour (contractual rate); up to 750 hours of driving time	\$18,000
Bus Driver Stipends for Afterschool Programs (22-23)	1.00	\$24 per hour (contractual rate); up to 750 hours of driving time	\$18,000
Bus Driver Stipends for Afterschool Programs (23-24)	1.00	\$24 per hour (contractual rate); up to 750 hours of driving time	\$18,000
Bus Driver salaries for enrichment/field-trips (21-22)	1.00	\$24 per hour (contractual rate); up to 104.16 hours of driving time	\$2,500
Bus Driver salaries for enrichment/field-trips (22-23)	1.00	\$24 per hour (contractual rate); up to 104.16 hours of driving time	\$2,500
Bus Driver salaries for enrichment/field-trips (23-24)	1.00	\$24 per hour (contractual rate); up to 104.16 hours of driving time	\$2,500
Bus Driver salaries for summer driving (21-22)	1.00	\$24 per hour (contractual rate); up to 208.33 hours of driving time	\$5,000
Bus driver salaries for summer driving (22-23)	1.00	\$24 per hour (contractual rate); up to 208.33 hours of driving time	\$5,000

Bus driver salaries for summer driving (23-24)	1.00	\$24 per hour (contractual rate); up to 208.33 hours of driving time	\$5,000
Bus driver salaries for summer driving (24-25)	1.00	\$24 per hour (contractual rate); up to 208.33 hours of driving time	\$5,000

PURCHASED SERVICES			
Subtotal - Code 40			\$342,239
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Credit Recovery Program (21-22)	Educere	\$250 per course	\$12,000
Credit Recovery Program (22-23)	Educere	\$250 per course	\$12,000
Credit Recovery Program (23-24)	Educere	\$250 per course	\$12,000
Credit Recovery Program (24-25)	Educere	\$250 per course	\$8,000
Teacher Professional Development (21-22)	WSWHE BOCES	Allocation for 20 PD events per year, up to \$250 per session	\$5,000
Teacher Professional Development (22-23)	WSWHE BOCES	Allocation for 20 PD events per year, up to \$250 per session	\$5,000
Teacher Professional Development (23-24)	WSWHE BOCES	Allocation for 20 PD events per year, up to \$250 per session	\$5,000
Substitute Costs for Teacher PD (21-22)		\$115 per day for certified substitute	\$5,000
Substitute Costs for Teacher PD (22-23)		\$115 per day for certified substitute	\$5,000
Substitute Costs for Teacher PD (23-24)		\$115 per day for certified substitute	\$5,000
School Mental Health Clinician (21-22)	Northern Rivers	Yearly Contract price	\$25,000
School Mental Health Clinician (22-23)	Northern Rivers	Yearly Contract price	\$25,000
School Mental Health Clinician (23-24)	Northern Rivers	Yearly Contract price	\$25,000

Construction Setaside	CS Arch and Associates	Exact project to be finalized; projecting installation of gravity vents in the HS	\$83,239
Lease Payment for technology equipment (21-22)	WSWHE BOCES	Estimated cost based on future projections	\$30,000
Lease Payment for technology equipment (22-23)	WSWHE BOCES	Estimated cost based on future projections	\$30,000
Lease Payment for technology equipment (23-24)	WSWHE BOCES	Estimated cost based on future projections	\$30,000
Protective covers for user devices	WSWHE BOCES	Estimated cost based on future projections	\$11,000
Connect Bus Garage to the district's network	WSWHE BOCES/Spectrum	Quote provided by BOCES/Spectrum	\$9,000

EQUIPMENT			
Subtotal - Code 20			\$100,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase of Microsoft Surface Pro devices, service plan, covers, and stylist	67.00	\$1,500.00	\$100,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$483,020
Support Staff Salaries	16	\$89,500
Purchased Services	40	\$342,239
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$100,000
Grand Total		\$1,014,759

Agency Code:	641001040000
Project #:	5880-21-1022 ESSER 3 - 5880213515
Contract #:	
Agency Name:	Hartford Central School District

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

12/15/2021 
 Date Signature


 Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
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_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____

Approved _____

MIR _____



The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

☐ = Required Field

Local Agency Information			Received
Funding Source:	ARP - ESSER 5% Learning Loss		FEB 02 2021
Report Prepared By:	Andrew Cook		Office of Accountability
Agency Name:	Hartford Central School District		
Mailing Address:	4704 State Route 149		
	Street		
	Hartford NY 12838		
	City State Zip Code		
Telephone # of		County:	
Report Preparer:	518-632-5222	Washington	
E-mail Address:	acook@hartford.csd		
Project Funding Dates:	3/13/2020 9/1/2021	9/30 10/31/2024	
	Start	End	

INSTRUCTIONS

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- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$419,019
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher: Social Studies (21-22)	1.00	\$43,000	\$43,000
Teacher: Social Studies (22-23)	1.00	\$45,000	\$45,000
Teacher: Social Studies (23-24)	1.00	\$47,000	\$47,000
Teacher: Special Education (21-22)	1.00	\$50,000	\$50,000
Teacher: Special Education (22-23)	1.00	\$52,000	\$52,000
Teacher: Special Education (23-24)	1.00	\$54,000	\$54,000
Stipends for Teacher Curriculum Writing (21-22)	295 KP	\$37.50 KP	\$11,000
Stipends for Teacher Curriculum Writing (22-23)	295 KP	\$37.50 KP	\$11,000
Stipends for Teacher Curriculum Writing (23-24)	295 KP	\$37.50 KP	\$11,000
Teacher: Instructional Music (21-22)	1 KP	\$31,673 KP	\$31,673
Teacher: Instructional Music (22-23)	1 KP	\$31,673 KP	\$31,673
Teacher: Instruction Music (23-24)	1 KP	\$31,673 KP	\$31,673

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$61,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Driver Salaries for enrichment (21-22)	820 KP	\$25 KP	\$20,500
Bus Driver Salaries for enrichment (22-23)	820 KP	\$25 KP	\$20,500
Bus Driver Salaries for enrichment (23-24)	820 KP	\$25 KP	\$20,500

PURCHASED SERVICES WITH BOCES

Subtotal - Code 49			\$19,476
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Instructional Faculty Professional Development (21-22)	WSWHE BOCES	1 x 6,492 _{KP}	\$6,492
Instructional Faculty Professional Development (22-23)	WSWHE BOCES	1 x 6,492 _{KP}	\$6,492
Instructional Faculty Professional Development (23-24)	WSWHE BOCES	1 x 6,492 _{KP}	\$6,492

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$419,019
Support Staff Salaries	16	\$61,500
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$19,476
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,995

Agency Code:

641001040000

Project #:

5884-21-3515

ARP - LEARNING LOSS

Contract #:

Agency Name:

Hartford CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

11/30/21

Date



Signature



Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

FEB 02 2021

The University of the State of New York
THE STATE EDUCATION DEPARTMENTPROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)☐ = Required Field

Local Agency Information

Funding Source:	ARP - ESSER - After School		
Report Prepared By:	Andrew Cook		
Agency Name:	Hartford Central School District		
Mailing Address:	4704 State Route 149		
	Street		
	Hartford	NY	12838
	City	State	Zip Code
Telephone # of			
Report Preparer:	518-632-5222	County:	Washington
E-mail Address:	acook@hartford.csd		
Project Funding Dates:	3/13/2020	9/30	
	9/1/2021	10/31/2024	
	Start	End	

INSTRUCTIONS

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$95,502
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Faculty Salaries for after-school programming (21-22)			\$26,667
Faculty Salaries for after-school programming (22-23)			\$26,667
Faculty Salaries for after-school programming (23-24)			\$26,667
Stipend for "Enrichment Coordinator" (21-22)			\$2,000
Stipend for "Enrichment Coordinator" (22-23)			\$2,000
Stipend for "Enrichment Coordinator" (23-24)			\$2,000
Enrichment Curriculum Writing			\$9,501

PURCHASED SERVICES			
Subtotal - Code 40			\$4,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Regional Enrichment Courses (21-22)	WSWHE BOCES		\$1,500
Regional Enrichment Courses (22-23)	WSWHE BOCES		\$1,500
Regional Enrichment Courses (23-24)	WSWHE BOCES		\$1,500

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$95,502
Support Staff Salaries	16	
Purchased Services	40	\$4,500
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

CHIEF ADMINISTRATOR'S CERTIFICATION

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11/30/21 Date  Signature

Adrian Cox Superintendent
Name and Title of Chief Administrative Officer

Agency Code: 641001040000

Project #: 5883-21-3515

ESSER 3 - AFTER SCHOOL

Contract #:

Agency Name: Hartford CSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
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_____	_____	_____

Voucher #

First Payment

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

☐ = Required Field

Local Agency Information		
Funding Source:	ARP - ESSER - <i>Summer</i>	<div style="text-align: right;"> <p>Received FEB 02 2021 Office of Accountability</p> </div>
Report Prepared By:	Andrew Cook	
Agency Name:	Hartford Central School District	
Mailing Address:	4704 State Route 149	
	Street	
	Hartford NY 12838	
	City State Zip Code	
Telephone # of Report Preparer:	518-632-5222	County: Washington
E-mail Address:	acook@hartford.csd	
Project Funding Dates: 9/1/2021 10/31/2024		
	Start	End

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$40,002
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Summer School Teachers' Salaries (21-22)			\$6,000
Elementary Summer School Teachers' Salaries (22-23)			\$6,000
Elementary Summer School Teachers' Salaries (23-24)			\$5,500
Elementary Summer School Teachers' Salaries (24-25)			\$5,302
HS Guidance Summer Hours (21-22)			\$3,000
HS Guidance Summer Hours (22-23)			\$3,000
HS Guidance Summer Hours (23-24)			\$3,000
Elementary/Middle Guidance Summer Hours (21-22)			\$2,000
Elementary/Middle Guidance Summer Hours (22-23)			\$2,000
Elementary/Middle Guidance Summer Hours (23-24)			\$2,000
Salaries for Librarian Summer Hours (21-22)			\$550
Salary for Librarian Summer Hours (22-23)			\$550
Salary for Librarian Summer Hours (23-24)			\$550
Salary for Librarian Summer Hours (24-25)			\$550

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$20,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Bus Driver Salaries (21-22)	1.00	\$24 hourly rate; allocating 208.33 hours of summer driving	\$5,000
Summer Bus Driver Salaries (22-23)	1.00	\$24 hourly rate; allocating 208.33 hours of summer driving	\$5,000
Summer Bus Driver Salaries (23-24)	1.00	\$24 hourly rate; allocating 208.33 hours of summer driving	\$5,000
Summer Bus Driver Salaries (24-25)	1.00	\$24 hourly rate; allocating 208.33 hours of summer driving	\$5,000

49

PURCHASED SERVICES			
Subtotal - Code 49			\$32,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Credit Recovery and/or Student Acceleration Programs (21-22)	Educere	\$250 per course	\$8,000
Credit Recovery and/or Student Acceleration Programs (22-23)	Educere	\$250 per course	\$8,000
Credit Recovery and/or Student Acceleration Programs (23-24)	Educere	\$250 per course	\$8,000
Credit Recovery and/or Student Acceleration Programs (24-25)	Educere	\$250 per course	\$8,000

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$8,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Meals/Snacks for students in summer programing (21-22)	CapRegion	Estimated cost related to labor, meal prep, and supplies. Labor is estimated at \$250, the remainder is related to food supplies	\$2,000
Meals/Snacks for students in summer programing (22-23)	CapRegion	Estimated cost related to labor, meal prep, and supplies. Labor is estimated at \$250, the remainder is related to food supplies	\$2,000
Meals/Snacks for students in summer programming (23-24)	CapRegion	Estimated cost related to labor, meal prep, and supplies. Labor is estimated at \$250, the remainder is related to food supplies	\$2,000
Meals/Snacks for students in summer programming (24-25)	CapRegion	Estimated cost related to labor, meal prep, and supplies. Labor is estimated at \$250, the remainder is related to food supplies	\$2,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$40,002
Support Staff Salaries	16	\$20,000
Purchased Services	40	32,000 \$ 10,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	8,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code:

641001040000

Project #:

5882 21 3515

ARP -SUMMER

Contract #:

Agency Name:

Hartford CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

11/30/21

Date



Signature



Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

BUDGET NARRATIVE

LEA: Hartford CSD	FOR TITLE: ARP ESSER II (Comprehensive After-School)
BEDSCODE: 64101040000	

**** 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>The district is allocating \$80,002 for enrichment courses and after-school teacher salaries. The district is allocating \$6,000 for an “Enrichment Coordinator” to oversee after-school activities. The district is allocating \$9,501 for faculty members to develop curriculum-rich enrichment courses and activities.</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>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	<i>The district is projecting \$5000 for costs associated with regional enrichment course enrollment.</i>
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	

BUDGET NARRATIVE

LEA: Hartford CSD	FOR TITLE: ARP ESSER II (5% Lost Instructional Time)
BEDSCODE: 64101040000	

**** 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>	<p><i>The district is anticipating hiring three instructional positions to reduce class size for a total expenditure of \$386,020:</i></p> <ul style="list-style-type: none"> <i>• Social Studies Teacher (\$135,000)</i> <i>• Instructional Music Teacher (\$67,019)</i> <i>• Special Education Teacher (\$156,000)</i> <p><i>The district is allocating \$33,000 for stipends allocated for instructional faculty members to develop enhanced curriculum that can address student learning loss and academic gaps as a result of the COVID-19 pandemic.</i></p>
Code 16 <i>Support Staff Salaries</i>	<i>The district is allocating \$61,500 for salaries for bus drivers to provide afterschool bus routes for those students who remained after the instructional day to participate in enrichment and/or remedial services and for enrichment/field trip runs that occur throughout the year.</i>
Code 40 <i>Purchased Services</i>	<i>The district is allocating \$19,476 for professional development opportunities through the WSWHE BOCES.</i>
Code 45 <i>Supplies and Materials</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46 Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	<i>The district is allocating \$19,476 for professional development opportunities through the WSWHE BOCES.</i>
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	

BUDGET NARRATIVE

LEA: Hartford CSD	FOR TITLE: ARP ESSER II (Summer Learning)
BEDSCODE: 64101040000	

**** 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>The district is allocating \$22,802 for summer school teacher salaries. The district is allocating \$15,000 for summer salaries for our Middle/High School and Elementary Guidance Counselors to conduct one-on-one meetings related to instructional support and mediation. The district is allocating \$2,200 for a stipend for the district's librarian to open the library during the summer.</i>
Code 16 <i>Support Staff Salaries</i>	<i>The district is allocating \$20,000 for bus driver salaries for summer school transportation.</i>
Code 40 <i>Purchased Services</i>	<i>The district is projecting \$32,000 for costs associated with online credit recovery and/or student acceleration programing. The district is allocating \$8,000 for costs associated with providing meals and/or snacks to students enrolled in summer programming.</i>
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</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>	