

BUDGET NARRATIVE

LEA: WATERVILLE CENTRAL SCHOOL	FOR ARP- ESSER- State Reserve
BEDSCODE: 411902040000	

**** 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>1. All students grades K-12 will receive an additional 5,400 minutes annually (90 hours) or 30 minutes daily of content driven instruction for the next 3 years in our extended school day model. An increase in salary was negotiated to ensure additional instruction was performed by certified content instructors. 48.9FTE in year one x 4,470 and 48.858 FTE in year 2 at 4,750 for a program cost allocated to state reserve \$464,350</p> <p>2. .8125 FTE psychologist salary with an annual salary of 80,000 x 2 years = 130,000</p> <p align="right">Total = \$594,350</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<p>As part of the curriculum alignment intervention for all Tier I, II and III learning the district will be moving to a evidence based ELA program for grades K-6, this will align with the work currently being undertaken with READING LEAQUE for reading and writing technique. \$22,560</p>

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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<p><i>FICA costs associated with payroll of 594,350</i> = 45,468</p> <p><i>health & dental insurance premium costs</i> = 53,353</p> <p><i>Allocation to TRS =</i> = 65,379</p> <p style="text-align: right;">Total \$164,200</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	