

BUDGET NARRATIVE

LEA: WATERVILLE CENTRAL SCHOOL	FOR ARP- ESSER- State Reserve <i>Afterschool</i>
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>	<ol style="list-style-type: none"> .1875 FTE psychologist this position will coordinate with the District's principals, dean of students, guidance counselors, Community school Link coordinate and RTI team to develop and oversee an afterschool program the is directed at servicing students in grades K-12 with issues identified on the SDQ survey conducted. with an annual salary of 1875 .1875 FTE x 80,000 x 2 years = 30,000 Teacher stipends for afterschool program: 15 teachers x 100 annual hours = 1,600 program hours x \$25 per hour = 40,000 each year for 2 years. Total program cost 37,500 x 2 = 80,000 <p align="right">Total = \$110,000</p>
Code 16 <i>Support Staff Salaries</i>	<p>3FTE bus drivers to provide transportation for students from the afterschool program school to home- 3 drivers x 1.75 hours per day= 5.25 hours/day x 2 days a week = 10.5 hours a week x40 week =420 annual hours x \$18.25 = 7,665 year 1 plus 7,665 year 2 =</p> <p align="right">Total = 15,330</p>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<p>800 student journal for journaling x \$1.50 1,200</p> <p>100 cases of snacks for program x 21.36 2,136</p> <p>100 teacher incentives to participate in check and connect x\$50 = 5,000</p> <p align="right">Total = 8,336</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>FICA costs associated with payroll of 125,330</i> = 9,588 <i>Allocation to ERS or TRS</i> = 12,972 <p style="text-align: right;">Total \$22,560</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

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>	