

## BUDGET NARRATIVE

LEA: WATERVILLE CENTRAL SCHOOL	FOR ARP- State Reserve- Summer School
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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<ol style="list-style-type: none"> <li>1. .125 FTE social worker this position will coordinate seamlessly 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 .125 FTE x 80,000 x 2 years =<b>20,000</b></li> <li>2. Teacher stipends for the summer school program: A total of 900 hours at the K-5 and a total of 500 hours at the 6-8 summer program. Each program will run for 4 weeks M-TH. K-5 will focus on Math, ELA and vocabulary targeting next gen standards along with the social emotional curriculum. STEAM integration and engagement will be a focus for all summer camp participants K-8. Total summer camp program per year 1400 hours x 25= 35,000 x 2 years = <b>\$70,000</b></li> <li>3. 7-12 will also participate in credit recovery courses that are specific to areas of deficiency this program. Total hours 340 x \$25= 4,250 per year x 2 = <b>8,500</b></li> </ol> <p style="text-align: right;"><b>Total = 98,500</b></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p>4 bus drivers to provide transportation for students to and from the summer school program school to home- total hours 277.78 x \$27.00= 7,500 for 1 year x 2 = <b>15,000</b></p> <p>2 nurses will cover the summer school program – total hours 92.86 x \$35 = 3,250 for 1 year x 2= <b>6,500</b></p> <p style="text-align: right;"><b>Total = 21,500</b></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Summer camp will focus on fun and interactive activities that incorporate math and ELA concepts. Robotic and coding will be a large part of the program supplies costs for materials to perform robotics and coding activities = 13,990 ELA and writing materials will be used throughout the program to continue and foster a love of reading and to support parent engagement activities at home Supplies =4,510</i> <p style="text-align: right;"><b>Total = 18,500</b></p>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<p><i>FICA costs associated with payroll of 125,330 = 9,180</i></p> <p><i>Allocation to ERS or TRS = 8,546</i></p> <p style="text-align: right;"><b>Total \$17,726</b></p>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	