

**BUDGET NARRATIVE**

<b>LEA: WATERVILLE CENTRAL SCHOOL</b>	<b>FOR ARP- State Reserve- Learning Loss</b>
<b>BEDSCODE: 411902040000</b>	

**\*\* 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 Professional Salaries</b>	<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 <b>\$464,350</b></p> <p>2. .8125 FTE psychologist salary with an annual salary of 80,000 x 2 years = <b>130,000</b></p> <p align="right"><b>Total = \$594,350</b></p>
<b>Code 16 Support Staff Salaries</b>	
<b>Code 40 Purchased Services</b>	a
<b>Code 45 Supplies and Materials</b>	<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 <b>READING LEAQUE</b> for reading and writing technique. <b>\$22,560</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>
<i>Code 46 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>	<i>FICA costs associated with payroll of 594,350</i> = 45,468 <i>health &amp; dental insurance premium costs</i> = 53,353 <i>Allocation to TRS =</i> = 65,379 <p style="text-align: right;"><i>Total \$164,200</i></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>	

CF121  
 ENTRY DATE 04/05/22  
 PROJECT 5884212045  
 SED CODE 411902040000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP SLR LEARNING LOSS  
 WATERVILLE CSD

RUN DATE 04/05/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	594,350.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	22,560.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	164,200.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.0
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588421	781,110.00	156,222.00	624,888.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
<b>TOTAL</b>	<b>781,110.00</b>	<b>156,222.00</b>	<b>624,888.00</b>

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	03/29/22	04/01/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
040522	568649F	INIT	000	04/22	01	156,222.00	588421	040522			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.