

BUDGET NARRATIVE

LEA: WATERVILLE CENTRAL SCHOOL	FOR ARP- ESSER
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. A total of 7,300 additional hours will be paid at a rate of \$53 per hour = \$386,900</p> <p>2. 30 targeted professional development hours per instructor for curriculum alignment and data meetings to help drive instruction and tiered intervention. 30 hours per year for 3 years = 90 hours per instructor x 75 instructors = 6,750 hours x \$25 PD rate = 168,750</p> <p align="right">Total = 555,650</p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p>Partnership with Upstate Family Health (UFHC) which will offer comprehensive primary and preventative health and mental health services for children according to the NYS guidelines for School based health centers, ongoing care for chronic diseases such as asthma, social service case work, health education activities for parents and teachers and first aid and emergency care. The program consists of two full time LPNs and one full time RN. The program is configured as a community school program and is expected to become self sufficient through billings after year 3. Cost Year 1 \$300,000 Year 2 \$200,000 and Year 3 \$100,000.</p> <p align="center">Total cost for the SBHC = \$600,000</p> <p align="right">Total \$600,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

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>	FICA costs \$32,201
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

