

BUDGET NARRATIVE

LEA: Wappingers Central School District	FOR TITLE: ARP ESSER
BEDSCODE: 132101060000	

**** 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.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>			
<i>Code 15 Professional Salaries</i>	\$950,000			
	Costs to pay for additional staff to work in school buildings to allow for teachers to address academic needs of students <i>*To address learning loss* Activity 20</i>	8.00	8 x \$75000	\$600,000
	Teacher hourly rate for providing extended learning opportunities for students (after school and summer programs) <i>*To address learning loss* Activity 15</i>		\$40 hr x 4000 hrs	\$160,000
	Professional development specialists to work directly with staff on supporting academic learning loss by implementing best practices <i>*To address learning loss* Activity 20</i>	2.00	2 x \$85000	\$170,000
	Teacher hourly rate for working directly with staff during non work hours for professional development on strategies to address learning loss and accelerate learning <i>*To address learning loss*</i>		500 hours x \$40 per hour	\$20,000
<i>Code 16 Support Staff Salaries</i>	\$370,000			
	<i>Monitors (additional hours)\$15 per hour x 180 hours x 100 monitors \$270,000</i>			
	<i>Bus drivers (additional hours)\$50 per hour x 2000 hours \$100,000</i>			

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Code 40 <i>Purchased Services</i>	\$347,375																															
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Code 45 <i>Supplies and Materials</i>	\$1,253,824																															
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	student notebooks, skills workbooks, reading materials, library books, math intervention programs, reading intervention programs) *To address learning loss* Activity 15			
	Supplies for Makerspaces and STEAM initiatives (3D printers, Lego robotics kits) Activity 7	10 schools	\$5000 per school	\$50,000
	Playground equipment and bins (basketballs, soccer balls, cones, jump ropes, etc) Activity 7	10 schools	\$1000 per school	\$10,000
	Math Manipulatives Kits (Base ten blocks, unifix cubes, counters, etc) *To address learning loss* Activity 7	10 schools	\$500 per school	\$5,000
	Classroom libraries and/or other instructional materials needed to differentiate lessons for secondary ELA and Social Studies classes *To address learning loss* Activity 7	100 classrooms	\$500 per classroom	\$50,000
	Book cases for library books	250 shelves	\$300 per shelf	\$75,000
	Chromebooks for 1:1 Initiative *To address learning loss* Activity 13	850.00	\$300.00	\$255,000
	Math Supplies and instructional materials for elementary school classrooms (i.e. Tang Math Games, workbooks, supplies math centers) . *To address learning loss* Activity 7	100.00	\$250.00	\$25,000
	Leveled libraries and/or decodable books for elementary classrooms *To address learning loss* Activity 7	250.00	\$500.00	\$125,000

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	Virtual/Online Labs for students: Gizmos *To address learning loss* Activity 7	5 schools for access for teachers and students	5108 students x \$3 per student	\$15,324
	Science lab equipment - microscopes *To address learning loss* Activity 7	500.00	500 x \$180 per microscope	\$90,000
	Math Calculators at secondary schools*To address learning loss* Activity 7	750.00	500 x \$27 per scientific calculator x 250 x \$120 for graphing calc	\$43,500
Code 46 <i>Travel Expenses</i>	<p><i>\$1,000,000</i></p> <p>\$500 a day for 2000 bus runs to be used K-8 for scheduled after school and summer programs. (Approx 650 bus runs per school year: 21-22, 22-23, 23-24)</p> <p>Transportation for students K-8 to attend after school or summer academic programs. **To address learning loss* Activity 15</p>			

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Code 80 <i>Employee Benefits</i>	<p>\$523,194</p> <table border="1" data-bbox="495 409 1539 993"> <thead> <tr> <th colspan="2" data-bbox="495 409 941 487">Benefit</th> <th data-bbox="941 409 1539 487">Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td colspan="2" data-bbox="495 487 941 541">Social Security</td> <td data-bbox="941 487 1539 541">\$103,606</td> </tr> <tr> <td data-bbox="495 541 678 724" rowspan="3">Retirement</td> <td data-bbox="678 541 941 604">New York State Teachers</td> <td data-bbox="941 541 1539 604">\$90,535</td> </tr> <tr> <td data-bbox="678 604 941 667">New York State Employees</td> <td data-bbox="941 604 1539 667">\$54,020</td> </tr> <tr> <td data-bbox="678 667 941 724">Other - Pension</td> <td data-bbox="941 667 1539 724"></td> </tr> <tr> <td colspan="2" data-bbox="495 724 941 779">Health Insurance</td> <td data-bbox="941 724 1539 779">\$250,000</td> </tr> <tr> <td colspan="2" data-bbox="495 779 941 833">Worker's Compensation</td> <td data-bbox="941 779 1539 833">\$6,732</td> </tr> <tr> <td colspan="2" data-bbox="495 833 941 888">Unemployment Insurance</td> <td data-bbox="941 833 1539 888"></td> </tr> <tr> <td colspan="3" data-bbox="495 888 1539 942">Other(Identify)</td> </tr> <tr> <td colspan="2" data-bbox="495 942 941 993">welfare trust</td> <td data-bbox="941 942 1539 993">\$18,300</td> </tr> </tbody> </table>		Benefit		Proposed Expenditure	Social Security		\$103,606	Retirement	New York State Teachers	\$90,535	New York State Employees	\$54,020	Other - Pension		Health Insurance		\$250,000	Worker's Compensation		\$6,732	Unemployment Insurance			Other(Identify)			welfare trust		\$18,300
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Code 90 <i>Indirect Cost</i>	<p>\$389,564</p> <p><i>Approved Un- Restricted Indirect Cost Rate 9.2%\$</i></p>																													
Code 49 <i>BOCES Services</i>	<p>\$368,000</p> <p><i>Virtual Learning Academy (remote Learning Option for students) Dutchess County BOCES \$11600 per student x 30 students \$348,000</i></p> <p><i>Professional development on data teams, common assessments, grading, and PLCs. and other offered to address students needs. Dutchess County BOCES and/or PNWBOCES \$1000 per day x 20 days \$20,000</i></p>																													
Code 30 <i>Minor Remodeling</i>	<p>\$2,200,900</p> <p><i>Costs for HVAC Upgrades as per project #1814.2 Phase 3.2</i></p>																													
Code 20 <i>Equipment</i>	<p><i>No Expenses</i></p>																													