

BUDGET NARRATIVE

LEA: Wappingers Central School District	FOR TITLE: ARP ESSER State Reserves Comprehensive After School
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.

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>	<i>Costs to cover expenses for teachers and building level administrators to teach and supervise the after-school program. \$131,040</i>			
	Teachers	6 teachers x 12 schools x 2 hours x 20 weeks = 2880 hours	\$33 per hour	\$95,040
	Administrator of Program (principals)	12 administrators x 3 hours x 20 weeks = 720	\$50 per hour	\$36,000
Code 16 <i>Support Staff Salaries</i>	<i>Costs to cover expenses for a clerical worker and monitor to complete tasks directly related to the after-school program. \$14,000</i>			
	clerical	1 clerical x 10 schools x 2 hours x 20 weeks = 400 hours	\$20 per hour	\$8,000
	monitors	1 monitor x 10 schools x 2 hours x 20 weeks = 400 hours	\$15 per hour	\$6,000
Code 40 <i>Purchased Services</i>				

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 80 <i>Employee Benefits</i>	Benefit
	Social Security: \$10,024
	Retirement
	New York State Teachers \$12,488
	New York State Employees \$ 1,371
	Other - Pension
	Health Insurance
	Worker's Compensation \$ 740
	<i>Total: \$24,623</i>
Code 90 <i>Indirect Cost</i>	<i>At 2% of allowable costs: at a total of \$3,393</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	