

**BUDGET NARRATIVE**

<b>LEA: Wappingers Central School District</b>	<b>FOR TITLE: ARP ESSER State Reserves Addressing Lost Instructional Time</b>
<b>BEDSCODE: 132101060000</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</b> <i>Professional Salaries</i>	<i>Costs to cover expenses for teachers and building level administrators to teach and supervise the after-school program. \$124,620</i>			
	Teachers: hourly rate to create high quality assessments to support student learning	30 teachers x 7 hours: 2100 hours	\$42 an hour	\$88,200
	Teachers: hourly rate to enhance core instruction curriculum and to include differentiated lessons and activities	25 teachers x 30 hours = 750 hours	\$42 an hour	\$31,500
	Teachers: hourly rate for in-service facilitators to provide professional development to staff after the scheduled work day	6 teachers x 25 hours = 150 hours	\$33 per hour	\$4,920
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>No Expenses</i>			
<b>Code 40</b> <i>Purchased Services</i>	<i>To cover expenses related to professional development for staff to improve Tier I instruction related to small group and differentiated instruction: \$322,500</i>			
	Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
	Professional Development for teachers in best instructional practices for literacy and small group instruction	Consultant: Lizzie Hetzer	\$2500 per day x 5 days x 2 schools x 3 years (21-22, 22-23, 23-24)	\$75,000

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	Professional Development for teachers in best instructional practices for literacy and small group instruction	Consultant: Marie Mounteer	\$2500 per day x 5 days x 2 schools x 3 years (21-22, 22-23, 23-24)	\$75,000	
	Professional Development for teachers in best instructional practices for literacy and small group instruction	Teachers College	\$2500 per day x 5 days x 2 schools x 3 years (21-22, 22-23, 23-24)	\$75,000	
	Professional development in teaching best practices in math using small groups	TangMath	\$300 per workshop x 75 teachers	\$22,500	
	i-Ready Teacher Toolbox: resources and tools for differentiated instruction	Curriculum Associates	150 classrooms x \$500	\$75,000	
<b>Code 45 Supplies and Materials</b>	<i>Costs related to purchasing instructional supplies to support or enhance student learning during the school day, after school, and summer programs. \$311,260</i>				
		<b>Description of Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Proposed Expenditure</b>
		Scholastic Lit Camp for Summer Learning	36 kits	\$760.00	\$27,360
		TangMath Kits	32 kits	\$300.00	\$9,600
		Level Literacy Instruction (LLI) Kits	25 kits	\$450.00	\$11,250
		LLI Choice Libraries	6.00	\$1,825.00	\$10,950
		Greg Tang Math Resource Grades K-6	115 Teachers	\$1100 per teacher for a year	\$126,500
		classroom libraries to support summer reading	36 classrooms	\$1,750.00	\$63,000

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	Decodable Books for Phonics Instruction	100 classrooms	\$500.00	\$50,000																
	Math Manipulatives	36 classrooms	\$350.00	\$12,600																
<b>Code 46</b> <i>Travel Expenses</i>	<i>No Expenses</i>																			
<b>Code 80</b> <i>Employee Benefits</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="background-color: #cccccc; text-align: center;">Benefit</th> </tr> </thead> <tbody> <tr> <td colspan="2">Social Security: \$9,533</td> </tr> <tr> <td style="text-align: center; vertical-align: middle;"><b>Retirement</b></td> <td>New York State Teachers \$11,111</td> </tr> <tr> <td></td> <td>New York State Employees</td> </tr> <tr> <td></td> <td>Other - Pension</td> </tr> <tr> <td colspan="2">Health Insurance</td> </tr> <tr> <td colspan="2">Worker's Compensation \$ 636</td> </tr> <tr> <td colspan="2"><i>Total: \$21,280</i></td> </tr> </tbody> </table>				Benefit		Social Security: \$9,533		<b>Retirement</b>	New York State Teachers \$11,111		New York State Employees		Other - Pension	Health Insurance		Worker's Compensation \$ 636		<i>Total: \$21,280</i>	
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<b>Code 90</b> <i>Indirect Cost</i>	<i>At 2% of allowable costs: at a total of \$10,593</i>																			
<b>Code 49</b> <i>BOCES Services</i>	<p><i>To cover costs for having instructional materials, Decodable Books, printed by the Dutchess County BOCES Print Shop. \$75,000</i></p> <p><i>3000 students (G K-3) x \$25 per student = \$75,000</i></p>																			
<b>Code 30</b> <i>Minor Remodeling</i>	<i>No Expenses</i>																			
<b>Code 20</b> <i>Equipment</i>	<i>No Expenses</i>																			