

BUDGET NARRATIVE

LEA: Wappingers Central School District	FOR TITLE: ARP ESSER State Reserves Summer Learning and Enrichment
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. \$145,152</i>			
	Teachers of Summer Program: Summer 2022	12 teachers x 24 days x 4 hours a day	\$42 per hour	\$48,384
	Teachers of Summer Program: Summer 2023	12 teachers x 24 days x 4 hours a day	\$42 per hour	\$48,384
	Teachers of Summer Program: Summer 2024	12 teachers x 24 days x 4 hours a day	\$42 per hour	\$48,384
Code 16 <i>Support Staff Salaries</i>	<i>No Expenses</i>			
Code 40 <i>Purchased Services</i>	<i>No Expenses</i>			
Code 45 <i>Supplies and Materials</i>	<i>No Expenses</i>			
Code 46 <i>Travel Expenses</i>	<i>No Expenses</i>			

Code 80 <i>Employee Benefits</i>	Benefit	
	Social Security: \$11,100	
	Retirement	New York State Teachers \$12,671
		New York State Employees
		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>	<i>No Expenses</i>	
Code 30 <i>Minor Remodeling</i>	<i>No Expenses</i>	
Code 20 <i>Equipment</i>	<i>No Expenses</i>	