

BUDGET NARRATIVE

LEA: Sandy Creek Central School District	FOR TITLE: ARP-ESSER State Reserves – Addressing the Impact of Lost Instructional Time
BEDSCODE: 46190104000	

**** 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>Elementary Math Intervention: Years 1-3 One Math Interventionist (Teacher) at 3.0 FTE X Annual salary (\$62,643) Total: \$187,829</p> <p>Gr. 6-9 Math Interventionist (Teacher) at 3.0 FTE X Annual Salary (\$56,720) Total: \$170,159</p> <p>Comprehensive Elementary After School Program Intervention – Counseling Services component only (academic costs are reflected in State Reserves Comprehensive After School budget) Years 1-3 Social Worker: 1 Social Worker X 51 sessions X 1 hour X 1/200th of Annual salary Total: \$7,855</p> <p>Comprehensive Middle And High After School Program Intervention – Gr. 6 Teacher only (all other academic costs are reflected in State Reserves Comprehensive After School budget) Years 1-3 Grade 6 Teacher: Student Contact: 1 Teacher X 54 sessions (hours) X 1/200th of salary (T/TH) Planning: 1 Teacher X 54 sessions (hours) X .25 X planning rate (T/TH) Total: \$8,522</p> <p>Curriculum and data coordination of all Comprehensive After School Programs and all school year interventions (including Math Interventions and Speech-Language): Years 1-3: 3 years X \$6,000 Total: \$18,000</p> <p>Finance coordination of all Comprehensive After School Programs and school year interventions: Years 1-3: 3 years X \$6,000 Total: \$18,000</p> <p>Speech-Language Intervention: Years 3 One Speech-Language Teacher at 1.0 FTE X Annual salary Total: \$73,580</p> <p>Code 15 Total: \$483,945</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<p>Comprehensive Elementary After School Program Intervention – Support Services component only (academic costs are reflected in State Reserves Comprehensive After School budget) Years 1-3 Teacher Aide to support both students and teachers Total: \$10,338</p> <p>Elementary Math Intervention: Years 2-3 Teacher Aide to administer Response to Intervention screening/progress monitoring assessments and general support for classroom interventions One Teacher Aide at 2.0 FTE X Annual salary (\$21,521) Total: \$43,042</p> <p>Campus wide coordination of all Comprehensive After School Programs, Summer Learning, and school year interventions: Years 1-3: 3 years X \$6,000 Total: \$18,000 Code 16 Total: \$71,380</p>
Code 40 <i>Purchased Services</i>	
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>	<p>All benefits will be paid for the personnel listed under both Professional and Support Staff Salaries for Years 1-3 as listed.</p> <p>Social Security: \$42,482 New York Teachers' Retirement: \$47,427 New York State Employees: \$11,083 Health Insurance: \$210,281 Worker's Compensation: \$3,591 Code 80 Total: \$314,864</p>
Code 90 <i>Indirect Cost</i>	<p>These funds shall be used to cover costs such as utilities and cleaning associated with Comprehensive After School Programs and School Year Interventions.</p> <p>Code 90 Total: \$21,296</p>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	