

BUDGET NARRATIVE

LEA: Sandy Creek Central School District	FOR TITLE: ARP-ESSER State Reserves – Summer Learning and Enrichment
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 and Middle School Summer Learning Program Intervention: <i>Year 1 Student Contact: 6 Teachers X 20 sessions X 3 hours X hourly median salary (\$46)</i> <i>Year 1 Planning: 6 Teachers X 20 Sessions X .5 hours X planning rate (\$33)</i> <i>Years 2-3 Student Contact: 8 Teachers X 20 sessions X 3 hours X 2 years X hourly median salary (\$46)</i> <i>Years 2-3 Planning: 8 Teachers X 20 Sessions X .5 hours X 2 years X planning rate (\$33)</i> <i>Years 2-3 Social Worker: 1 Social Worker X 20 sessions X 3 hours X 2 years X rate (\$49)</i> Total: \$71,660</p> <p>Elementary and Middle Summer Learning Loss Coordination: <i>Years 1-3: 3 years X \$6,000</i> Total: \$18,000</p> <p>High School Summer Learning Program: <i>Years 2-3 Student Contact: 6 Teachers X 20 hours X 2 years X hourly median salary (\$53)</i> <i>Years 2-3 Planning: 6 Teachers X 5 hours X 2 years X planning rate (\$33)</i> Total: \$14,700</p> <p>High School Summer Learning Coordination: <i>Years 2-3: 2 years X \$6,000</i> Total: \$12,000</p> <p>Code 15 Total: \$122,190</p>
Code 16 <i>Support Staff Salaries</i>	<p>Elementary and Middle School Summer Learning Program Intervention: <i>Years 1-3 Teacher Aide to support both students and teachers: FTE .16</i> Total: \$3,007</p> <p>Elementary and Middle School Summer Learning Program Intervention: <i>Years 1-3 Bus Drivers - annually: 4 drivers X 2.5 hours X 3 years X median hourly rate (\$35)</i> Total: \$21,000</p> <p>Code 16 Total: \$24,007</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
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 part of Summer Learning Interventions.</p> <p><i>Social Security: \$10,986</i> <i>New York Teachers' Retirement: \$11,983</i> <i>New York State Employees: \$3,476</i> <i>Worker's Compensation: \$1,458</i></p> <p>Code 80 Total: \$27,903</p>
Code 90 <i>Indirect Cost</i>	<p>These funds shall be used to cover costs such as utilities and cleaning associated with both the Elementary and Middle School Summer Learning and High School Summer Learning Interventions</p> <p>Code 90 Total: \$3,813</p>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	