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| **LEA: Forestville Central School District** | **FOR TITLE: ARP-ESSER 1% SUMMER SCHOOL** |
| **BEDSCODE: 061503040000** | |

**BUDGET NARRATIVE**

**\*\* 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)*** |
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| ***Code 15***  *Professional Salaries* | Addressing summer learning programs can offer another opportunity to accelerate learning, especially for those students most impacted by disruptions to learning during the school year.  *The District has designed a program with certified teachers that will be voluntary to students. The program will run for 6-8 weeks and include enrichment activities and experience. Programs are scheduled to be 3-4 hours and will include mathematics and language arts.*  *Certified Teachers FTE $27/hr X 1,926 hours = $52,002*  *642 hours per year avg* |
| ***Code 16***  *Support Staff Salaries* | Addressing summer learning programs can offer another opportunity to accelerate learning, especially for those students most impacted by disruptions to learning during the school year.  *In order to transport students safely to and from the program the District has prepared school transportation.*  *Bus Driver FTE $22/hr X 1,152 hours= $25,344*  *384 hours per year avg* |
| ***Code 40***  *Purchased Services* |  |
| ***Code 45***  *Supplies and Materials* |  |
| ***Code 46***  *Travel Expenses* |  |

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| ***CODE/***  ***BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY*  *(as it relates to the program narrative for this title)* |
| ***Code 80***  *Employee Benefits* | Addressing summer learning programs can offer another opportunity to accelerate learning, especially for those students most impacted by disruptions to learning during the school year.  *Benefits tie directly to the educators and driver listed above to operate the summer program.*  *FICA 7.65% =$5,917*  *Teachers Retirement System 10% = $5,200*  *Employees Retirement System 15% = $3,802*  *Health Insurance = $6,737*  *Workers Comp = $1,000* |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |