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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* |  |