

BUDGET NARRATIVE

LEA: Victor Central School District	FOR TITLE: ARP –ESSER – State Reserves
BEDSCODE: 431701060000	

**** 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>Summer Enrichment Salaries – 750 hours at \$40 hour = \$30,000 <i>These activities include chess, racquet activities, orchestra, reading theatre, quilting, crochet, musical theatre, amateur rocketry, unified art, culinary, recreational math, creative writing.</i></p> <p>ENL Summer Academy – 1,000 hours at \$40 hour = \$40,000 <i>Support and continued development of speaking, writing, reading, and listening skills in English</i></p> <p>Summer Academy Salaries – 7,000 hours at \$40 per hour = \$280,000 <i>Maintain learning and help children with their academic transition into the next school year.</i></p> <p>College Camp Salaries – 1,000 hours at \$40 per hour = \$40,000 <i>Experiences for high school students who are preparing for the college application process.</i></p> <p><i>All of these salaries will be used in the summer of 2021, 2022, and 2023</i></p>
Code 16 <i>Support Staff Salaries</i>	<p>Nurses – Up to \$30/hour = \$6,000 <i>With the number of students on campus, we staffed our summer program with nurses to assist students in case of medical needs/emergencies.</i></p> <p>Aides – Up to \$25 hour = \$8,000 <i>Aides to assist with special needs students and ENL students.</i></p> <p>Transportation Staff - \$25 per hour = \$24,000 <i>To ensure that all students can participate in summer activities despite family situations.</i></p> <p><i>All of these are to be used for the summers of 2021, 2022, and 2023</i></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 <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<p>Social Security - \$428,000 salaries x 7.65% = \$32,742</p> <p>TRS - \$390,000 professional salaries x 9% = \$35,100, rounded down to \$34,254 due to limitations of the grant.</p> <p>ERS - \$38,000 support salaries x 15% = \$5,700, rounded down to \$5,000 due to limitations of the grant.</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	