

BUDGET NARRATIVE

LEA: West Valley CSD	FOR TITLE: After School State Reserve ARP
BEDSCODE: 040204040000	

**** 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>	<i>STEM Advisor-Advisor to meet with students after school to focus on STEM curriculum</i> 2021-2022=\$1121 2022-2023=\$1155 2023-2024=\$1189 <i>Outdoor Recreation and Science Advisor-Advisor to meet with students after school to focus on healthy outdoor activities while learning about science in a experiential learning environment</i> 2021-2022=\$718 2022-2023=\$740 2023-2024=\$762 <i>Afterschool Tutor-Teacher to work with students on needs from academics 1 time a week for 29 weeks (\$36 per week for 29 weeks)</i> 2022-2023= <i>LGBTQ+ Advisor-Advisor to work with LGBTQ+ students after school as we have learned that students in this group struggled during the COVID pandemic.</i> 2022-2023=\$740 2023-2024=\$762 <i>PARC Advisor-Advisor to work with students surrounding around reading; working with parents to provide strategies for reading at home.</i> 2021-2022=\$718 2022-2023=\$740 2023-2024=\$762 <i>TOTAL=\$10,431</i>

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>	<i>n/a</i>
Code 40 <i>Purchased Services</i>	<i>WozED professional development surrounding STEM curriculum 4 days at \$3900 a day.</i> <i>TOTAL=\$15,600</i>
Code 45 <i>Supplies and Materials</i>	<i>WozED STEM Curriculum and Student Consumables (Wozed.com)</i> <i>AR/VR Curriculum Level 1 1 unit at \$5,500</i> <i>AR/VR Curriculum Level 2 1 unit at \$5,500</i> <i>Engineering Curriculum Level 1-Using Robotics to Solve Problems 1 unit at \$5,500</i> <i>Engineering Curriculum Level 2-3D Printing: Design, Print, Unlock Imagination 1 unit at \$5,500</i> <i>Engineering Curriculum Level 3-3D Printing A pathway to Purposeful Learning 2 units at \$5,500 =\$11,000</i> <i>Engineering Curriculum Level 3 Student Consumables 20 students \$30 per student=\$600</i> <i>Engineering Curriculum Level 4- 3D Printing Challenge: Solving a Real-World Problem 1 unit at \$5,500</i> <i>Engineering Level 4 Consumables 20 students \$30 per student=\$600</i> <i>Robotics Curriculum Level 1-Robots, Robots Everywhere 1 unit at \$5,500</i> <i>Robotics Curriculum Level 2-Designing</i> <i>Robotics Curriculum Level 3-Robots with a Purpose 1 unit at \$5,500</i> <i>Coding Level 3-Communication, coding and mini-Sphero 1 unit at \$5,500</i> <i>Coding Level 3 Consumables 20 students \$30 per student=\$600</i> <i>Coding Level 4-Coding Foundations 1 unit at \$5,500</i> <i>Coding Level 4-Consumables 20 students \$30 per student=\$600</i> <i>STEM Individual Kit \$22</i> <i>PARP program</i> <i>Reading Materials to provide families for PARP after school event for students and families \$2000</i> <i>Outdoor Recreation and Science</i> <i>Snowshoes for Outdoor Recreation and Science 21 students at \$169 per shoe = \$3549</i> <i>TOTAL=\$73,971</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46</i> <i>Travel Expenses</i>	<i>n/a</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	<i>n/a</i>
<i>Code 90</i> <i>Indirect Cost</i>	<i>n/a</i>
<i>Code 49</i> <i>BOCES Services</i>	<i>n/a</i>
<i>Code 30</i> <i>Minor Remodeling</i>	<i>n/a</i>
<i>Code 20</i> <i>Equipment</i>	<i>n/a</i>