

BUDGET NARRATIVE

LEA: Watervliet City School District	FOR TITLE: ARP-ESSER 5% State Level Reserve
BEDSCODE: 011200010000	

**** 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)
<i>Code 15 Professional Salaries</i>	<i>Long Term Leave Certified Classroom Teachers at an annual rate of pay of \$54,177 will allow the district to provide a total of eight academic intervention teachers (AIS) to support students with push-in and pull-out services within the regular school day. There will be 4 teachers at the elementary level and 4 teachers at the secondary level for two years. This will address the need for implementation of interventions to address the loss of instruction due to the pandemic. This is a total cost of \$866,832.</i>
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	
<i>Code 45 Supplies and Materials</i>	
<i>Code 46 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>	<i>Employee benefits for the professional positions would total \$297.537.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	