

Budget Narrative

LEA:	VOORHEESVILLE CENTRAL SCHOOL DISTRICT		
BEDSCODE:	011003060000	Title:	TitleIA

MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION

Code/ Budget Category	Building (Title IA, Title IIA & Title IVA Only)	Use of Funds (For use with Title IA, Title IIA & Title IVA including Reserves)	Explanation of Expenditures (clearly describe the expenditure including transferability when applicable)	Projected Expenditure Total
Code 15 <i>Professional Salaries</i> \$33,462	C. A Bouton HS		HS Reading teacher .2FTE	\$12,542
	VES		Tutoring students in reading and math A) Summer: \$55/hour, 6 hr tutoring, 2 hr prep x 6 weeks x 4 teachers= \$10, 560; B) Afterschool: \$55/hr x 50 hours= \$2750	\$13,310
	VMS		Tutoring students in reading and math A) Summer: \$55/hr, 1.5 hr week for 5 weeks (50 hr, includes prep) for ELA and Math- \$2750 B) Afterschool tutoring for students at risk of failing a course/state assessment- 15 hr x \$55/hr= \$825	\$3,575
	CA Bouton HS		Tutoring to support at risk students in danger of failing a course/state assessment \$20 hr x \$55/hr=\$1100	\$1,100
	C A Bouton HS		Blackbird Jumpstart- summer wellness transition program for disengaged students moving into 9th grade. 2 teachers/counselors. 15 hrs each x \$45/hr.= \$1350	\$1,350
	VES		Supervisor for math fluency program. 20 hours x \$50	\$1,000
	VES, VMS		Parent coaching events- to be developed and presented by counselors and specialized instructional support personnel 13 hours x \$45/hr= \$585 (VES \$405; VMS-\$180)	\$585
	Code 16 <i>Support Staff Salaries</i> \$1,600	VES		Bus Driver for summer tutoring \$40/hr x 25= \$1000 and transition program \$40x 15= \$600
			Kids Club or other CBO for babysitting for parent event	
Code 40 <i>Purchased Services</i> \$0	Non pub students		Setaside in case of students moving to non pub	
Code 45 <i>Supplies and Materials</i>	VES, VMS		Food for parent event(s) and transition program	\$500
	VMS		iReady licenses for AIS students	\$3,425

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\$6,025	VMS		Maneuvering Math for gr 6, 7, 8	\$1,000
	VES, VMS		Parents as Partners subscriptions for family engagement	\$600
	VES		Intervention materials for reading and math, including phonics supplies from 95 Percent Group, Bridges Math intervention, etc.	
			Reserve for homeless	\$500
Code 46 <i>Travel Expenses</i>				
\$0				
Code 80 <i>Employee Benefits</i>				
\$0				
Code 90 <i>Indirect Cost</i>				
\$0				
Code 49 <i>BOCES Services</i>				
\$0				
Code 30 <i>Minor Remodeling</i>				
\$0				
Code 20 <i>Equipment</i>				
\$0				

Code/ Budget Category Summary	Code/ Budget Category Total
<i>Code 15:Professional Salaries</i>	\$33,462
<i>Code 16:Support Staff Salaries</i>	\$1,600
<i>Code 40:Purchased Services</i>	\$0
<i>Code 45:Supplies and Materials</i>	\$6,025
<i>Code 46:Travel Expenses</i>	\$0
<i>Code 80:Employee Benefits</i>	\$0
<i>Code 90:Indirect Cost</i>	\$0

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Code 49:BOCES Services	\$0
Code 30:Minor Remodeling	\$0
Code 20:Equipment	\$0
Grand Total:	\$41,087