

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 in detail including transferability when applicable)	Projected Expenditure Total
Code 15 Professional Salaries \$37,413	C. A. Bourton HS		HS Reading Teacher .2FTE	\$13,250
	C. A. Bourton HS		HS pay for tutoring at risk students in danger of failing a course/state assessment 14.5 hr x \$55/hr	\$798
	VES		Tutoring students in reading and math A) Summer: 5 weeks, 5 hr a week (25 hr + 8.3 hr prep)= 33.3 hr x 6 teachers@\$65/hr= \$13,000 B) After School: 8 wks, 1 hr a week and 2.6 hrs prep @\$55hr= \$583 x 3 teachers= \$1749	\$14,749
	VES		Math Boost- Increase P/T math AIS provider to full time for 22 days Jan- Apr to provide extra support for students mid-year. \$182.07 x 22 days	\$4,116
	VMS		Tutoring students in reading and math during summer or after school. 6 teachers @ \$55/hr for 7.5 hrs/2.5 hr prep (10 hr)	\$3,300
	VMS		Blackbird Jumpstart-summer wellness transition program for disengaged students moving into 9th grade. 2 teachers/counselors. 10 hr each @\$60/hr	\$1,200
Code 16 Support Staff Salaries \$1,000	VES, VMS		Bus driver for summer tutoring and Jumpstart program \$40/hr x 25 hours	\$1,000
Code 40 Purchased Services \$0				
Code 45 Supplies and Materials \$6,000	VES, VMS		Food for parent event(s) and/or summer program (Ex. Water, cookies, pizza)	\$400
	VMS		Maneuvering Math	\$1,000
	VES, VMS		Parents as Partners subscriptions 2 @\$300	\$600
	VMS		iReady reading and math licenses for AIS students	\$3,500
	VES, VMS		Reserve for Homeless	\$500
Code 46 Travel Expenses \$0				
Code 80 Employee Benefits \$0				

Budget Narrative

Code 90 Indirect Cost \$0				
Code 49 BOCES Services \$2,572	VHS, VMS		Lisa Saccocio, BOCES coach, to work with new science teachers on engagement, new tested standards for HS science 4 half days @\$1286/day	\$2,572
Code 30 Minor Remodeling \$0				
Code 20 Equipment \$0				
				Code/ Budget Category Total
Code/ Budget Category Summary				
Code 15:Professional Salaries				\$37,413
Code 16:Support Staff Salaries				\$1,000
Code 40:Purchased Services				\$0
Code 45:Supplies and Materials				\$6,000
Code 46:Travel Expenses				\$0
Code 80:Employee Benefits				\$0
Code 90:Indirect Cost				\$0
Code 49:BOCES Services				\$2,572
Code 30:Minor Remodeling				\$0
Code 20:Equipment				\$0
Grand Total:				\$46,985