

School District/Project Name: Newburgh Enlarged City School District/ARP Reserves - Comprehensive After School

Project Number:

Budget Narrative Project Year: 3/13/2020 - 09/30/2024

Code/Budget Category	Please identify the amount to be spent, a detailed calculation of costs, and an explanation of expenditure(s).
Code 15 Professional Salaries \$1,190,700	<p><i>High Dosage Tutoring for After School Program</i></p> <ul style="list-style-type: none"> • <u>Teachers Elementary Reading After School</u> - (7) FTE x 2 hours each x \$45.00 per hour x 60 days x 3 years = \$113,400 • <u>Teachers K-12 ELL, SWD and General Education Content Area</u> - (60) FTE x 2 hours each x \$45.00 per hour x 60 days x 3 years = \$972,000 • <u>Teachers Peer Tutoring After School</u> - (13) FTE x 1 hours each x \$45.00 per hour x 60 days x 3 years = \$105,300
Code 16 Support Staff Salaries	NA
Code 40 Purchased Services	NA
Code 45 Supplies & Materials \$2,400	<p><i>High Dosage After School for Peer Tutoring</i></p> <ul style="list-style-type: none"> • After School Peer Tutoring Materials - 12 bldgs x \$200 each = \$2,400
Code 46 Travel Expenses	NA
Code 80 Employee Benefits \$221,355	Social Security (.0765) = \$91,089 NYSTRS (.1062) = \$114,549 NYSERS (.1610) = \$0 Workers Comp. (.0132) = \$15,717 Health Insurance (\$23,609) = \$0

Code 90 Indirect Costs \$14,145	Modified direct Costs 1,414,455 x .01% = \$1,414,455
Code 49 BOCES Services	N/A
Code 30 Minor Remodeling	N/A
Code 20 Equipment	N/A