

LEA: Chazy Union Free School District	FOR TITLE: ARP ESSER 5% State Level Reserve-Addressing the Impact of Lost Instructional Time
BEDSCODE: 090601020000	

BUDGET NARRATIVE

**** 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>	<p><i>1.5 Teachers/Interventionists' salaries included for 2 years (Year 1 - \$67,460; Year 2 - \$69,726) The academic interventionists will be implementing the evidence based interventions, gather and analyze the pre and post assessment data, conduct progress monitoring benchmarks throughout the year, and monitor effectiveness of interventions</i></p> <p><i>1 Counselor/Social Worker salary for 2 years (Year 1 - \$44,973; Year 2 - \$46,484). The counselor will be providing additional counseling services, implementing the Second Step intervention, gathering and analyzing the pre and post behavioral scales/survey, conduct progress monitoring throughout the year, and monitor effectiveness of the intervention.</i></p>
Code 16 <i>Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 40 <i>Purchased Services</i></p>	<p><i>The following services will be purchased to address the impact of lost instructional time in the areas of academic, social, emotional, and mental health needs of students:</i></p> <p><i>iReady - \$3,000; iReady will be purchased for grades 7-12 and will be used for measuring and tracking student growth in reading and math. This will also be used for instructional activities.</i></p> <p><i>Waterford Reading - \$17,490 3 year online license for grades K-2; This will be used to assess, monitor, and instruct students in reading.</i></p> <p><i>Waterford Reading Professional Online Training - \$2,400; Training for new intervention program 4 times over 2 years.</i></p> <p><i>Wilson Reading Systems Professional Online Training - \$5,512; Training for 8 teachers and staff to implement the Wilson Reading Program for grades 3-12.</i></p> <p><i>Wilson Foundations Professional Online Training - \$867; Training for 3 teachers and staff to implement the Wilson Foundations program for grades K-2.</i></p> <p><i>Second Step - \$8,733 5 year online license for grades K-8; This program will be used to support the social, emotional, and mental health of students.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>Wilson Reading Program Classroom Teacher Materials - \$2,552; 8 teacher materials for Wilson Reading Program (3-12)</i></p> <p><i>Wilson Reading Program Student Materials - \$5,200 (Wilson Manipulatives Decoding Sheets, Reading Material) for grades 3-12</i></p> <p><i>Wilson Foundation Classroom Set Materials - \$4,500 for grades K-12</i></p> <p><i>Second Step Classroom Kits and Bundles - \$5,891 for grades K-8; used for social, emotional, and mental health needs.</i></p> <p><i>Student Materials - \$9,000; binders needed for students to keep all handouts and student work relative to each evidence based intervention program.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	

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>	<p><i>Health insurance for 1.5 teachers/interventionists and 1 counselor/social worker for 2 years - \$162,938</i></p> <p><i>Teacher Retirement System costs for 1.5 teachers/interventionists and 1 counselor/social worker for 2 years - \$25,778</i></p> <p><i>Social Security costs for 1.5 teachers/interventionists and 1 counselor/social worker for 2 years - \$17,492</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	