

BUDGET NARRATIVE

LEA: Burnt Hills Ballston Lake CSD	FOR TITLE: ARPA
BEDSCODE: 520101060000	

**** 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>	<p><i>High School Summer School Increasing staffing for BH-BL HS Summer School program to teach additional sections. This proposal would allow more students to take advantage of summer school and potentially recover more credit, as the options of what can be offered will expand.</i></p> <p><i>High School: Hiring of additional Teacher Assistants assigned to Department Resource Centers to be utilized as additional academic supports for students. Students would utilize these opportunities throughout the day - drop in during study halls, utilize during AAP, etc... This would allow for greater scheduling flexibility and additional support to help close the existing gaps in all subject areas.</i></p> <p><i>Middle School Teachers: Add a "Half-Team" to grade 7 and to grade 8. (Combo Grade 7/8) This will limit sections to 22 students. Identify 5-7 students who were challenged by remote learning, who had difficulty with school.</i></p> <p><i>Additional half-time Middle School Counselor. Students in need of Tier I/II classroom interventions, organization, SEL, study skills. Students identified as having trouble in the hybrid/remote setting. Those students who were referred to Pupil Assistance Team, Social Services and Probation.</i></p> <p><i>Additional half-time Elementary School Guidance Counselor. The lives and social-emotional well-being of the elementary age population and families have been greatly impacted by the pandemic. A guidance counselor would serve an integral role on the mental health team, along with social workers and psychologists. The services would include social-emotion learning lessons in classrooms, consultation and PD for staff, and individual/small group work with students, and outreach to families.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>Additional 1 FTE Grade 5 Teacher in order to reduce class sizes.</i></p> <p><i>Grant Administrator who is responsible for all aspects of planning, implementation, compliance and reporting as well as ensure that we keep on track in phasing out the programs as the grant funds expire.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	
<p>Code 40 <i>Purchased Services</i></p>	
<p>Code 45 <i>Supplies and Materials</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>	<i>Associated employee benefit costs for the positions covered under this grant. (Social Security, NY State Teachers Retirement as well as Health Insurance)</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	