

## BUDGET NARRATIVE

<b>LEA: Burnt Hills Ballston Lake CSD</b>	<b>FOR TITLE: ESSER 2</b>
<b>BEDSCODE: 520101060000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>High School: Hiring of additional Teacher Assistant 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>Middle School Teacher for an additional section of grade 6. We are anticipating 242 incoming 6th graders, and an average class size above what we can comfortably accommodate 3ft distance. We also differentiate instruction for Reading and Math, and have committed to smaller class sizes in Core Math and Core Lit. Inevitably, each year the low number threshold will increase sizes in the regular sections. All kids will benefit, but this allows us to accommodate the AIS, Tier II/III Interventions provided in the Core Math, Core Lit sections.</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>AIS Math Teachers at all three Elementary Schools. Our student learning has been impacted by the pandemic, especially with the drastic reduction in AIS math support. An AIS math position would bolster student learning and achievement, while reducing referrals to special education.</i></p> <p><i>Elementary School Special Education support at all three Elementary Schools. We are grouping students with I.E.P's in specific classrooms due to being able</i></p>

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	<p><i>to service them. This leaves classes inequitable and unbalanced. We need to be able to spread the needs across the grade level. This will make classes more manageable especially after the pandemic. With more resources available to our students and staff, there will be a vast improvement in student learning.</i></p> <p><i>Multicultural Language Teacher will serve all three Elementary Schools providing students with a broad overview of many cultures and associated languages throughout the world.</i></p> <p><i>Restoring Teacher Assistants District-Wide. Two at the High School (AIS), one at the Middle School (AIS) and one at each of our three Elementary Schools (RTI). They will provide additional academic support to our students to help close who are not in specialized programs. These positions were cut due to fiscal constraints.</i></p> <p><i>Curriculum Days/Professional Development (Summer &amp; School Year) Due to the pandemic, opportunities for in-person professional development were significantly reduced in 20-21. In addition, students have experienced learning loss as a result of reduced contact time with their teachers. As a result, areas of need have been identified and summer curriculum has been developed to mitigate these experiences. Specific areas of summer development include:</i></p> <p><i>Textbook Analysis and Training - The implementation of new standards will take place in the coming year requiring the utilization of new resources. Textbooks and related software intended to be piloted in the 20-21 school year were held off until the following year. This summer teachers will receive training on the new resources to support student learning in the 21-22 school year.</i></p> <p><i>Curricular realignment - Due to modifications in scope and sequence as a result of the pandemic teachers are working this summer to realign curriculum to best support student learning. This will be done across multiple curricular areas.</i></p> <p><i>AIS and RtI Program Development - Restructuring of Math and Reading intervention programs K-12. This will require newly hired and reassigned teachers to develop program guidelines and curriculum for the new programs to combat learning loss and regression. This will include introducing training for math coaches at the elementary level.</i></p> <p><i>Social Emotional Learning and Comprehensive Guidance Plan - Newly hired social workers and guidance counselors will collaborate with existing staff to develop a comprehensive SEL and guidance curriculum K-12 to support students confidence as they return to in-person learning. This will include classroom programming in addition to individual and group counseling services. Planning will also include the investigation of specific programs and guest speakers to complement the curriculum.</i></p>

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	<p><i>Professional Development.</i>  <i>Professional Development - CASEL, SEL learning, ACE's Training for staff. All staff should have PD in social emotional learning, and how the SEL standards are embedded in our state standards. PD for staff to understand the effects of trauma, and PD to help us understand how to meet the needs of students who were challenged emotionally with the seclusion and isolation of the pandemic. Address the mental health needs of our student population in a thoughtful, positive, researched manner.</i></p> <p><i>Reading</i>  <i>Funds will be utilized to provide general education teachers, special education teachers, psychologists, related service providers and administrators with professional development on how to provide explicit reading instruction in the areas of phonemic awareness, phonics, decoding, fluency and comprehension. This professional development will include training on how to assess students' reading proficiency, identify areas of skill deficits and how to design instructional plans that address targeted areas of need. This will include the provision of professional development workshops, direct consultation with staff on student specific needs.</i></p> <p><i>Inclusive Practices</i>  <i>Our general education and special education teachers to teach them how make curriculum modifications in order to successfully program for students in the least restrictive environment. Included in this would be the development of modified core content area curricula that would place in a repository which would then be made accessible to all who need it.</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><b>Code 16</b>  <i>Support Staff Salaries</i></p>	
<p><b>Code 40</b>  <i>Purchased Services</i></p>	

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<i>Code 45 Supplies and Materials</i>	
<i>Code 46 Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 80 Employee Benefits</i>	<i>Social Security, Retirement &amp; Health Insurance associated with the positions listed in Code 15 (above).</i>
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	