

BUDGET NARRATIVE

LEA: Ballston Spa Central Schools	FOR TITLE: ARP ESSER
BEDSCODE: 521301060000	

**** 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>	<ul style="list-style-type: none"> - To support students, staff, and families with rules for quarantining and safety measures in general, the district will provide a stipend to an employee to service as the COVID Services Coordinator. - To provide teachers with additional support to maximize instructional effectiveness with curricular and technological tools, the District will hire additional technology coaches for model lessons and ongoing training. - To ensure that evaluations and reevaluations for students with disabilities are completed in timely fashion, the District will hire a school psychologist who will focus solely on testing completion. - To provide students with early intervention in speech services due to missed or limited opportunities during the pandemic closure, the district will hire a SLP who is dedicated to speech improvement services for student in grades K and 1. - To provide students in grades 6-12 who have had limited world language and music education learning access due to pandemic-related reductions, teaching positions will be restored to provide instruction in these introductory courses. Courses include introduction to music, middle level foreign language, and high school French 9. - To provide students in grades 6-12 with consistent and rigorous curriculum and instruction across targeted content areas so as to accelerate their learning from missed opportunities in the pandemic, the District will assign certain teachers to curriculum development and instructional support positions and backfill those positions with additional teachers. - To support students in grades 6-12 who are struggling with learning progress, are quarantined, and/or need additional support and guidance after school, tutoring services using District staff will be provided.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> - To provide additional cleaning staff necessary to accomplish standard of cleaning for COVID-19 prevention, the District will hire additional custodial staff.
Code 40 <i>Purchased Services</i>	<ul style="list-style-type: none"> - To support our students and families in need of counseling and family support, the district will expand our existing contract with <i>Northern Rivers Family Services</i> agency to provide these services. Additional charges are based on the \$200/hr annual contractual cost of an additional FTE counselor for the agency to provide student counseling services and support and family counseling services and support. - To support our McKinney Vento families who struggle with before and after school structured support, the District will provide tuition payments to our two community based programs for two years. - To support K-5 teachers in their development of knowledge and skills for teaching reading, the district will provide training in Language Essentials for Teachers of Reading and Spelling (LETRS). -
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> - The district is replacing outdated Chromebooks and desktop computers that proved problematic for remote learning during the closure. As we anticipate continuing with a remote learning option at the secondary level, these devices are critical for our students and teachers.
Code 46 <i>Travel Expenses</i>	
CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	For identified staff in Code 15
Code 90 <i>Indirect Cost</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<p>To address the high heat that exists in the fall and spring in the west facing wing of our middle school, the District will install air conditioning units in each instructional room.</p> <p>Technical Building Services 12E Commerce Drive Ballston Spa, NY 12020-3631 as follows:</p>
Code 20 <i>Equipment</i>	