

## BUDGET NARRATIVE

<b>LEA: Chateaugay Central School District</b>	<b>FOR TITLE: ARP-ESSER 5% SLR Impact of Lost Instruction</b>
<b>BEDSCODE: 160801040000</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><b>\$346,340</b></p> <p><u>CTE Perkins Program Activity #4      \$78,241</u>  <i>Carpentry Teacher (.80 of \$56,448 = \$45,158) and Ag Science teacher (.45 of \$79,484 = \$33,083) will provide curriculum that integrates math, science, and business using applied hands on learning.</i></p> <p><u>Principal Resources Activity #7      \$52,510</u>  <i>40 Teachers will participate in Summer Curriculum Professional Development to integrate Standards Based Instruction and Assessment into their content area courses. (40 Teachers x 262.55 daily rate x 5 days)</i></p> <p><u>Addressing Learning Loss Activity 16    \$215,589</u>  <i>To build a continuum of special education service delivery across K-2, 1-6, and 7-12 and to support the 40 newly enrolled special education students</i></p> <p><i>1 Special Education Teaching Assistant:                      \$28,722    Salary 1.0</i>  <i>1 K-2 Special Education Teacher – L. Harrigan                \$69,456    Salary 1.0</i>  <i>1 Grades 1-6 Special Education Teacher – K. Recore        \$58,323    Salary 1.0</i>  <i>1 Grades 7-12 Special Education Teacher – M. Jarvis        \$59,088    Salary 1.0</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><b>\$74,123</b></p> <p><u>Planning and Implementing Supplemental Afterschool Programs \$13,662</u>  <u>Activity #15</u>  <i>Data Collection and logistical support of the afterschool program.</i>  <i>\$18.50 an hour x 8 hours per week - \$148 a day x 92.31 days to support Child Study Teams</i></p> <p><u>Planning and Implementing Enrichment and Supplemental Summer School Programs Activity #15      \$6,750</u>  <i>2 bus drivers x 5 days x 3 hours x 6 weeks x \$37.5 per hour = \$6750</i></p>

<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 16 - continued</b> <i>Support Staff Salaries</i>	<u>Addressing Learning Loss – Activity 16</u> <b>\$53,711</b> Two teaching assistants – one in each of the 2 Kindergarten classrooms to provide support for student learning. T. Warriner    \$32,048 Salary 1.0 M. Sandvig    \$21,663 Salary 1.0
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	<b>\$79,533</b>  Social Security    \$32,105 TRS                    \$33,864 ERS                    \$13,564  To support professional and support salaries for Activities # 4,#7, #15 and #16
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	