

BUDGET NARRATIVE

LEA: Washingtonville CSD	FOR TITLE: ARP-ESSER 5% Addressing the Impact of Lost Instructional Time
BEDSCODE: 440102060000	

**** 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>	Salaries to pay for staffing to address the impact of lost instructional time that address both the social-emotional needs and learning loss of all students, including low-income students, children with disabilities, English Language learners, racial and ethnic minorities, students experiencing homelessness, and children in foster care of the LEA. Funding is allocated accordingly to address these gaps and support our students: <i>Cost not to exceed, \$519,023.</i> <i>HS Evening Academy: \$82,750 (2022-2023 school year)</i> <i>MS Bridge Academy: \$43,314(2022-2023 school year)</i> <i>1 FTE ENL Teacher: \$140,901 (2021-2022, 2022-2023 school years)</i> <i>2 FTE AIS Math Intervention Specialists: \$124,077 (2023-2024 school year)</i> <i>1 FTE MS LLI Intervention Specialist: \$65,378 (2023-2024 school year)</i> <i>1 FTE School Psychologist: \$62,603 (2021-2022 school year)</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	
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>	Funding to cover the cost of employee benefits including social security, retirement and health insurance for faculty providing support to address the learning loss of our students and the social emotional impact incurred by students as a result of the ongoing pandemic. <i>Funding costs not to exceed \$219,554 with allocations as follows:</i> <i>Social Security: \$39,705</i> <i>Retirement: \$50,864</i> <i>Health Insurance: \$128,985</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	Funding for Explicit Direct Instruction (EDI) Professional Development for our teachers through OUBOCES. Explicit Direct Instruction (EDI), a researched-based program will help our teachers learn targeted instructional strategies and assist in the delivery of effective lessons that can significantly improve achievement for all learners, including English language learners and students with special needs. <i>Funding costs not to exceed \$11,881.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	