

BUDGET NARRATIVE

LEA: Cobleskill-Richmondville CSD	FOR TITLE: ARP-ESSER
BEDSCODE: 541102 06 0000	

**** 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>	<i>Teacher and two Teaching Assistants to staff a "Bridge Program" for struggling students at the Middle School (16); two Counselors to provide mental health services and supports (14); Technology Integration Specialist to assist teachers with implementing tech-infused instruction (9); two Instructional Coaches to assist teachers with pandemic recovery instruction, focusing on acceleration of learning rather than remediation of skills (16); Social Worker to reach out to families and reduce absenteeism (8); six additional Teachers to reduce class sizes, to be phased out over three years (16); 1,605 hours for Teachers to develop coursework and tutor students using APEX Learning for credit recovery (16); 180 hours for Teaching Assistants to supervise and assist students working independently on APEX Learning (16); 150 hours for additional planning & curriculum development for Teachers (16)</i>
Code 16 <i>Support Staff Salaries</i>	<i>Admin Support I to coordinate contact tracing for COVID-related quarantines (19); six Student Activity Assistants to lead learning activities and provide homework help to younger students during afterschool programming (15)</i>
Code 40 <i>Purchased Services</i>	<i>Responsibility-Centered Discipline Program to provide training to Middle School faculty and staff to allow them the handle student behaviors more effectively and consistently (7)</i>
Code 45 <i>Supplies and Materials</i>	<i>Additional supplies for Occupational Therapy, Physical Therapy, and Speech Therapy (8); Printed t-shirts to provide unity & motivation for students and staff returning to in-person learning (14)</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>Social Security, retirement, and health insurance for above-noted positions. \$9,150 (8); \$27,164 (9); \$84,693 (14); \$5,462 (15); \$463,135 (16); \$1,913 (19)</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	