

BUDGET NARRATIVE

LEA: Plattsburgh City School District	FOR TITLE: ARPA
BEDSCODE: 091200010000	

**** 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>Allocations in this budget category will be used primarily to pay the salaries of Academic Intervention Service providers. These Teachers will support students' remedial academic needs; notably in the area of reading/literacy. Seven (7) AIS providers' salaries are allowed for (wholly or partially) herein, for each of the allowable funding years of this grant (2021-22, 2022-23, and 2023-24). Additionally, partial salary funding for one Special Education Teacher is included in this category. This individual is a secondary resource room Teacher, and therein also provides general academic supports (these for disabled students). Collectively, these professional salaries are central to the district's efforts to address learning loss caused by the pandemic. Additionally, extended learning opportunities consist of teachers who are responsible for identifying passion projects that students participate in before or after school or in the summer. These opportunities need to be extensions of what students would be learning within their school day. Extension activities include: project based learning, counseling, team building, tutoring and career exploration for years 2021-22, 2022-23 & 2023-24.</i>
Code 16 <i>Support Staff Salaries</i>	<i>Many of the academic support strategies outlined herein will be coordinated through the Office of the Assistant Superintendent for Curriculum, and additional secretarial/clerical support is needed for such. The proposed allocation will fund 0.5 FTE secretarial support in this office, for each of the three years of this grant (2021-22, 2022-23, and 2023-24).</i>
Code 40 <i>Purchased Services</i>	<i>The district will utilize ARPA grant funding to advance the professional development of its employees. Some of this professional development will be conducted by consultants or professional trainers. The district anticipates 4 areas of focus, covering most of the district's functional areas: custodial, food service, transportation, and academics. An allocation is included for these trainings for each of the allowable funding years of this grant (2021-22, 2022-23, and 2023-24). Industry-expert providers have been selected as providers of these trainings: Lancaster Safety Consultant will provide instruction to our</i>

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	<p>custodial and maintenance staff on best-practices for disinfection, OSHA regulations, etc.. Food Safety Preventive Controls Alliance will provide training to our food service staff on such matters as safe food preparation, serving and storage, kitchen workplace safety, etc.. NY Bus Training Corporation will assist our transportation staff (Bus Drivers and Bus Monitors) in implementing industry best-practices. An allocation for professional training for the district's Literacy/AIS Teachers has also been included, and a providers for such are currently being researched and vetted.</p>
<p>Code 45 Supplies and Materials</p>	<p>Supplies and materials expenditures represent the most diverse expense category proposed in this application. Each listed item will support the efforts of the district's various functional areas, as staff endeavor to overcome learning loss, provide a safe learning space, and address students' increased social and emotional needs. Each of the proposed expenditures is repeated for each of the allowable funding years of this grant (2021-22, 2022-23, and 2023-24). A number of these proposed expenditures are technology-related: interactive digital panels and stands, audio/visual systems, headphones/mics, computer software programs, presentation materials, and publication materials. These technology materials will be implemented by the district's Teachers and Technology Integrationists, and will advance integration of technology into contemporary instruction which was necessarily accelerated during the pandemic. While certain pandemic-era technology trends were necessary and pragmatic solutions to school closure challenges, others represent emergent educational best-practices and will be desirable and sustainable post-pandemic. The aforementioned technology-related expenditures will better allow Teachers to connect with students in their referred digital medium, and will allow Teachers to better prepare students for the technology requirements/expectations which they will encounter in post-secondary education and/or the workplace. Other proposed expenditures represent more traditional educational materials: art/craft materials, school supplies, construction materials, science lab materials, team building materials, games, and novels. These will allow Teachers, using traditional instructional strategies, to enrich students' learning experience and thereby help to improve attendance and overcome learning loss. Finally, the district has recently changed both the leadership of its food service program, and the philosophical direction of such with regards to food quality. This new direction requires not just more fresh and healthy food inputs, but also additional materials necessary for this preparation.</p> <p>Specific examples of art/crafting material include crafting kits for mentorship meetings, musical instruments, journaling notebooks. School supplies include construction paper, lamination film, thumb drives and graphing paper. Presentation materials include binders for culminating projects, photo enlargement, and poster making supplies. Construction materials include materials to construct flies for fly fishing, wood working materials, building materials for small construction projects (birdhouses, chairs, tables). Science lab materials include gardening and compost materials, safety suits for hive keeping, hives, and a colony of bees. Team building materials include hula</p>

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	<p>hoops, low ropes course materials, balloons, and team flags. Games include numerous board games, decks of cards, and puzzles. Computer programs include licenses to content specific libraries ore documentaries, Snowflake curricular software, and editing software. Culinary materials include ingredients for cooking extension opportunities (these are specific to what students choose to create). Publication materials include book bindings, access to Canva, and disposable cameras. Novels include any books that will support extension activity topics and will build prior knowledge in students.</p>
Code 46 Travel Expenses	

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Code 80 <i>Employee Benefits</i>	<i>The proposed expenditures outlined for Codes 15 also entail benefits and payroll taxes. In keeping, health insurance, the district's social security contributions, and the district's NYSTRS premium contributions for the AIS providers and Special Education Teacher are included herein.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	