BUDGET NARRATIVE

LEA: Glens Falls City School District	FOR TITLE: ARP-ESSER 5% State-Level Reserve
BEDSCODE: 630300010000	

** 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 Professional Salaries	High Dosage Tutoring -2.2 FTE - $103,118 – To be used to address learning loss as a result of COVID disruptions AIS Teachers – 4.0 FTE - $261,288 – To be used to address learning loss as a result of COVID disruptions Teacher Assistants – 3.0 FTE - $59,739 - To be used to address learning loss as a result of COVID disruptions
Code 16 Support Staff Salaries	
Code 40 Purchased Services	
Code 45 Supplies and Materials	5 - Touch and Read Phonics Word Match (Complete Sets) - $466 – To be used to address learning loss as a result of COVID disruptions
Code 46 Travel Expenses	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*
Code 80 *Employee Benefits*	
Code 90 *Indirect Cost*	
Code 49 *BOCES Services*	*K-12 Summer Learning and Enrichment Program (23 Days):* *7 Teachers = $30,435* *31 Teaching Assistants = $44,950* **Our intent in collaborating with BOCES for this service is to expand our potential pool of teacher and teaching assistant applicants. While we intend to hire Glens Falls City School District teachers and teaching assistants to staff our Summer Learning and Enrichment Program, our collaboration with WSWHE BOCES on the hiring process allows us access to a larger applicant pool which is important during this pandemic when staff challenges are abundant.*
Code 30 *Minor Remodeling*	
Code 20 *Equipment*	