

BUDGET NARRATIVE

LEA: Crown Point Central School District	FOR TITLE: ARP ESSER, 5% State Reserve, Addressing the Impact of Lost Instructional Time
BEDSCODE: 150203040000	

**** 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>	<p><i>Allowable Use #16- Funding will support an AIS Teacher to assist at-risk students struggling with academic content and skills, providing individualized student attention and implementing evidence-based interventions to address learning loss and meet the comprehensive needs of students.</i></p> <ul style="list-style-type: none"> ➤ AIS Teacher <ul style="list-style-type: none"> • 2021-2022: 1.00 FTE @ \$53,549 • 2022-2023: 1.00 FTE @ \$55,423 • 2023-2024: 1.00 FTE @ \$57,524 <p><i>Allowable Use # 16- Funding will support a one-year contract for a retired AIS Teacher to assist at-risk students with academic content and skills, implementing evidence-based intervention, allowing for individualized student attention, and differentiating instruction to mitigate learning loss and meet students’ comprehensive needs.</i></p> <ul style="list-style-type: none"> ➤ AIS Teacher – One Year Contract <ul style="list-style-type: none"> • 2023-2024: 1.00 FTE @ \$35,000 <p><i>Allowable Use #16- Funding will support a Kindergarten Teacher to implement evidence-based intervention and activities, addressing at-risk students' comprehensive needs. Funding will support reducing class size, allowing for individualized student attention, differentiating instruction, and providing students with a positive educational environment conducive to learning.</i></p> <ul style="list-style-type: none"> ➤ Kindergarten Teacher <ul style="list-style-type: none"> • 2021-2022: 1.00 FTE @ \$60,000 • 2022-2023: 1.00 FTE @ \$60,000 • 2023-2024: 1.00 FTE @ \$60,000

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
	Total: \$381,496
<i>Code 16</i> <i>Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 40 <i>Purchased Services</i></p>	<p>Allowable Use #16- <i>Funding will support SEL Consultant Presentations to enhance students social emotional learning and development through evidence-based activities, mitigating potential impediment to students' social emotional growth due to lost instructional time in correlation to the Pandemic.</i></p> <ul style="list-style-type: none"> ➤ Social Emotional Learning Consultant Presentations <ul style="list-style-type: none"> • \$1,000/Year x 3 Years = \$3,000 <p>Allowable Use #16- <i>Funding will support The Bully People to present a comprehensive discourse on bullying through promoting social emotional development and a culture in which students learn positive behaviors and become part of the anti-bullying solution.</i></p> <ul style="list-style-type: none"> ➤ The Bully People: Anti-Bully Presentation <ul style="list-style-type: none"> • \$1,000/Year x 2 Years = \$2,000 <p>Allowable Use # 16- <i>Funding will support Sweethearts and Hero's fun interactive presentations focused on activating empathy through simple action-based skills, helping students understand and work through vulnerability issues using the art of play, modern brain science, and evidence-based SEL practices to systematically grow and sustain an environment rich in compassionate empathy.</i></p> <ul style="list-style-type: none"> ➤ Sweethearts and Hero's <ul style="list-style-type: none"> • \$1,000/Year x 2 Years = \$2,000 <p>Allowable Use #16- <i>Funding will support Author's Series presentations to be given by a series of authors, promoting literacy, inspiring students' interest in books and reading, engaging active listening skills and critical thinking, while mitigating learning loss due to lost classroom time.</i></p> <ul style="list-style-type: none"> ➤ Author's Series <ul style="list-style-type: none"> • \$1,000 x 2 Years = \$2,000 <p>Allowable Use #16- <i>Funding will support SEL Puppet Show presentations to promote, teach, and reinforce students' social emotional development and skills through evidence-based activities, addressing disproportionate impacts COVID-19 has had on underserved at-risk students.</i></p> <ul style="list-style-type: none"> ➤ Social Emotional Learning Puppet Show Presentation <ul style="list-style-type: none"> • \$1,000 x 3 Years = \$3,000 <p>Allowable Use#14- <i>Funding will support The Prevention Team of Essex County to support students' mental health and overall well-being through proactive evidence-based prevention education and counseling services, promoting healthy social environments for students, families, and schools.</i></p> <ul style="list-style-type: none"> ➤ Student Mental Health Services: The Prevention Team <ul style="list-style-type: none"> • \$7,500 x 1 Year Service = \$7,500

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	Total: \$ 19,500
Code 45 <i>Supplies and Materials</i>	<i>Allowable Use #16- Funding will Support Family Engagement Materials, optimizing educators' capacity to implement evidence-based activities to meet the comprehensive needs of students, addressing the disproportionate impact the Pandemic has had on underserved students and their families. Funding will allow educators to provide systematic, integrated, and meaningful strategies to promote sustained</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>parental/guardian engagement and a shared objective of academic success and social emotional development.</p> <ul style="list-style-type: none"> ➤ Family Engagement Materials (e.g., STEM engagement kits, craft materials: Books for story time/literacy nights: Lakeshore Family Engagement Reading Packs, STEM Learning Labs kit, geography/map manipulatives, nutrition healthy living/wellness component, etc.) <ul style="list-style-type: none"> • 6 Family Nights/Year x \$500 Material Cost/Night x 3 Years = \$ 9,000 <p>Total: \$9,000</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<p>Employee Benefits related to professional salaries to support <i>Allowable Uses#16</i> = \$90,000</p> <ul style="list-style-type: none"> • Social Security: \$0 • NYS Teacher Retirement: \$0 • NYS Employee Retirement: \$0 • Health Insurance: \$90,000 • Worker's Compensation: \$0 <p style="text-align: right;">Total: \$90,000</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	