

BUDGET NARRATIVE

LEA: North Syracuse Central School District	FOR TITLE: ARP-ESSER 3
BEDSCODE: 42030306000	

**** 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>Director of Technology (3 years) - \$333,092 Will help coordinate with other Directors and Principals on the district's efforts to address increased technology needs due to COVID-19.</p> <p>Instructional Coaches (2 coaches over 3 years) - \$408,770 Will be both directly providing student reading interventions and supporting teachers in developing their skills and competencies in delivering the following interventions: small group instruction, decoding, ear reading, paired reading, phonics instruction (k-2 setting), reading comprehension support, and fluency support and instruction.</p> <p>Teaching Assistants (3 assistants over 3 years) - \$328,721 Will assist the 3 elementary teachers in supporting targeted instruction for students reading below grade level due to COVID-19.</p> <p>Special Education Teachers (2 teachers over 3 years) - \$406,136 Will deliver specially designated instruction and progress monitoring in ELA and MATH using AIMSWeb achievement data to address known learning deficits caused by COVID-19.</p> <p>Elementary Teachers (3 teachers over 3 years) - \$668,390 Will be used to offer embedded instructional support targeted for students reading below grade level due to COVID-19.</p> <p>Teachers to Reduce Class Size (5 teachers over 3 years) - \$952,449 Will teach to reduce class size, improving social distancing.</p> <p>ENL Teacher (1 teacher over 3 years) - \$192,480 Will support increased number of ELL students.</p> <p>NSEEP Teaching Assistants (6 assistants over 3.5 months) - \$91,591</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	Will provide extra support during the immediate aftermath of Covid shutdown, assisting teachers in both technology & instruction.
Code 16 <i>Support Staff Salaries</i>	<p>Maintenance Worker II (1 worker for 3 years) - \$165,122 Will address increased workload required to maintain district buildings.</p> <p>Registered Nurse (1 nurse for 3 years) - \$154,390 Will allow for increased nursing coverage of students across the district.</p> <p>Bus Attendant (1 attendant for 3 years) - \$63,000 Attendant to provide transportation for students to and from school.</p>
Code 40 <i>Purchased Services</i>	<p>Elementary School Based Mental Health Clinics (3 clinics) - \$18,750 Will improve district staff's ability to address mental health issues amongst staff and students.</p> <p>Restorative Practices Workshops (1 workshop with 2 staff & 1 workshop with 4 staff) - \$2,700 Will provide professional development to staff concerning restorative practices.</p>
Code 45 <i>Supplies and Materials</i>	<p>Desks/Tables/Conference Tables/ Teacher Stations - \$3,945,298 Various furniture items to replace old/out of date furniture. New furniture will allow for social distancing and will be easier to disinfect/clean.</p> <p>Chromebooks - \$230,979 To provide 1:1 ratio of tech per student. Will allow students to complete assignments during quarantine or when learning remotely.</p> <p>PPE - \$175,061 To provide personal protection against Covid for staff and students.</p>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	Social Security, Teachers & Employee Retirement, Health Insurance and Worker's Compensation Insurance. - \$1,375,717
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	