

BUDGET NARRATIVE

LEA: West Valley CSD	FOR TITLE: Learning Loss State Reserve ARP
BEDSCODE: 040204040000	

**** 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>	To address the academic impact of lost instructional time among students, funding has been allocated for 3 annual FTE teachers and 1 FTE Social Worker <i>Teacher 2021-2022 \$50,900</i> <i>Teacher 2022-2022 \$52,200</i> <i>Teacher 2023-2024 \$53,750</i> <i>=\$156,850</i> <i>Teacher 2021-2022 \$44,100</i> <i>Teacher 2022-2022 \$45,600</i> <i>Teacher 2023-2024 \$46,850</i> <i>=\$136,550</i> <i>Teacher 2021-2022 \$46,050</i> <i>Teacher 2022-2022 \$47,550</i> <i>Teacher 2023-2024 \$48,800</i> <i>=\$142,400</i> <i>Social Worker 2023-2024 \$41,707</i> <i>TOTAL=\$477,507</i>
Code 16 <i>Support Staff Salaries</i>	n/a

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 Purchased Services	Targeted professional development for teachers K-2 in the area of science. <i>Amplify Science Professional Development</i> -Implementing curriculum across grade levels K-6 for vertical alignment 1 day at \$3,200 Targeted professional development for intervention specialists, this training would be designed to meet the needs of students struggling with reading. <i>Orton-Gillingham Training</i> -Phase 1 of Orton-Gillingham for teachers for grades K-3 2 day training at \$1000 per day =\$2000 Targeted professional development for teachers to understand the impact of pandemic and social emotional well-being of students. <i>Trauma Informed Training</i> 1 day at \$3200 TOTAL=\$8400
Code 45 Supplies and Materials	Curriculum resources to alignment between grade levels K-2 in science. <i>Amplify Science Curriculum</i> Grade K includes kits; digital license; teacher guide and investigation notebook bundles= \$2738 Grade 1 includes kits; digital license; teacher guide and investigation notebook bundles=\$2674 Grade 2 includes kits; digital license; teacher guide and investigation notebook bundles=\$2729 Shipping for the above=\$810 SUBTOTAL=\$8951 Targeted materials to supplement training for intervention specialists, the resources will help meet the needs of students struggling with reading. <i>Orton-Gillingham Materials</i> \$200 per person for materials, lesson plans; card pack decodable texts and assessments. 5 teachers x \$200=\$1000 Purchase technology and software to support loss of instruction. <i>Technology</i> 4 IPADs=\$3588

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
	<i>Q-interactive</i> <i>\$550</i> <i>TOTAL=\$14,089</i>
<i>Code 46</i> <i>Travel Expenses</i>	<i>n/a</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	<i>n/a</i>
<i>Code 90</i> <i>Indirect Cost</i>	<i>n/a</i>
<i>Code 49</i> <i>BOCES Services</i>	<i>n/a</i>
<i>Code 30</i> <i>Minor Remodeling</i>	<i>n/a</i>
<i>Code 20</i> <i>Equipment</i>	<i>n/a</i>