

BUDGET NARRATIVE

LEA: Clyde-Savannah Central School District	FOR TITLE: ARP-ESSER 5% State Reserve for Lost Instructional Time
BEDSCODE: 650301040000	

**** 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>\$327,753 Salaries for two years of the learning loss enrichment program, braided with the After School and Summer Programs, to include the director’s salary at .6 FTE and a Director of Instructional Technology serving as an educational liaison. This also includes a school counselor at each site (Elementary and Jr/Sr High School) to provide counseling and support for students and families, and assist with referrals to agencies in the Wayne Partnership like the Wayne County Department of Mental Health. The Elementary and Jr/Sr High School Site Coordinators & Lead Teachers will focus on safety, parent engagement, schedule and program quality. This funding will also be used to cover the third Summer of Programming when the 1% Reserve for Summer Learning and Enrichment Funds have been exhausted: one Summer of the Principal’s salary, Teachers providing high interest, engaging content unique from the school day and Teaching Assistants to provide additional supports to students with disabilities, English learners, economically challenged students, students experiencing homelessness and migratory students. Additionally, hourly payments are included for training for site coordinators. Teachers will be trained to support program, required CPR/First Aid and necessary anti-racism, DEI and trauma informed (Collaboration ARCH) training. For the Amplify Reading Program, professional development for staff is included to effectively administer the program.</i>
Code 16 <i>Support Staff Salaries</i>	<i>\$207,100 Two Salaries are allocated for a program data clerk to monitor student assessments, attendance, test results, to prepare charts and report on overall data related to the program. Salaries for Activity Staff for enrichment activities. Lifeguards for the swimming program, and training for the support staff to include CPR/First Aid and necessary anti-racism, DEI and trauma informed (Collaboration ARCH) training. This funding will also be used to cover the third Summer of Programming (2024) when the 1% Reserve for Summer Learning and Enrichment Funds have been exhausted: the school</i>

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	nurse, one teacher aide and four school bus drivers to transport students to and from the Summer program.
Code 40 <i>Purchased Services</i>	<p><i>\$312,150 Evalumetrics evaluation of the program to include alignment with NYS guidance for evaluation, link to SMART Goals and linkage to continual improvement using the QSA. Literacy Volunteers will recruit volunteers carry out literacy events with families and support peer tutoring development/training. Wayne CAP Optimal Health Coordinator to support resources and support integration from community partners, support STEADY Work youth employment encourage family engagement, and will directly provide Safe Dates, Second Step and Love Notes SEL evidence based programs. Wayne MOST will coordinate peer tutoring and connection to local colleges for volunteers. Martial Arts classes will blend character and SEL lessons into physically active, organized lessons. Artist residency program to use Clyde-Savannah Alumni, if possible. Anti-Racism Training will explicitly teach culturally responsive environments and focus on inclusion and awareness. Website management to connect families to enrichment activities and create awareness of class schedules and links to over 40 partners for additional support. Peaceful Schools will provide trauma informed training and restorative practices training, along with conducting SEL & Equity building drama camps. The Community Schools Program Support Specialist will assist with integration of Community Schools strategies, support equity & inclusion efforts, and augment trauma informed supports. Cornell Cooperative will hold programming to include physical activity, nutrition, healthy cooking, and support for STEM workshops and 4-H clubs. The Clyde Youth Center will provide supports to recruit volunteers and hold drop-in youth center programs to link school and community programs. The Amplify Reading program costs include texts, consumables, software, and vendor implementation for Grades K and 1</i></p>
Code 45 <i>Supplies and Materials</i>	<i>\$23,724 Program materials for enrichment activities, STREAM Camp Supplies, Nutrition classes, Readers Theatre texts, STEM Kits and Materials & Supplies for the Summer of 2024.</i>
Code 46 <i>Travel Expenses</i>	<i>\$8,100 Conferences for the program director and educational liaison, and student transportation costs for exploration and equity trips to high interest destinations like the Seneca Falls Women’s Rights Park and Heritage Museum, Fair Haven State Park, and other local historical landmarks of progression to equity.</i>

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Code 80 <i>Employee Benefits</i>	\$96,411 \$40,916 Social security (7.65%) \$32,775 for contributions to the Teachers' Retirement System (10%) \$22,720 for Health Insurance Contributions
Code 90 <i>Indirect Cost</i>	\$25,638 Costs such as general maintenance and operation expenses, general office and administration expenses and general overhead.
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	