LEA: Schuylerville School District	FOR TITLE: ARP ESSER
BEDSCODE: 52170104000	

BUDGET NARRATIVE

** 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	- ES Music Enrichment - Provide Summer Lessons for 4th and 5th grade Band Students. Over 3 summers. - AP/College JumpStart - Provide AP and College Course students with introductory workshops to review/relearn foundational skills to prepare for college course load. Over 3 summers. - College Application Workshops - Provide a free resource for students to improve their access to college applications, resume writing, and scholarship opportunities. Over 3 summers. - MS Music Enrichment - Provide Summer Lessons for Band Students & small groups chorus lessons. Over 3 summers. - HS Music Enrichment - Provide Summer Lessons for Chorus and Band Students. Over 3 summers. - HS Art Portfolio Course - Provide students with the opportunity to gain a .5 credit in the High School Art Portfolio Course. Over 3 summers. - HS Art Digital Photography Camp - Provide students with the opportunity to gain a .5 credit in the High School Digital Photography II Course. Over 3 summers. - HS Credit Advancement Opportunity - Provide students with the ability to earn first time credit utilizing an online credit accrual program. Over 3 summers. - Kindergarten Summer Readiness Program - Qualified students based on set criteria (age, development, behavior, academics, preschool experience, etc) will be invited to attend a four-week kindergarten readiness program. The program will staff four teachers, four aides, and approximately 50 students. Over 3 summers. - Summer Health Program - Provide students an opportunity to fulfill the NYS Health Requirement for Graduation. Over 2 summers. - AG Leadership Seminar - Week long leadership and environmental camp. Over 2 summers. - Freshman Transition Academy - Provide incoming 9th graders with a freshman transition experience. Over 3 summers. - MS Technology Enrichment - 1 week long camp (2 sessions) for students in Technology for 6th. 7th and 8th graders. Over 2 summers.

	- Middle School Art Enrichment - 2 week long camp for students in Art. Over 2 summers. - Elementary Advanced Learning Placement Support (ALPS) ELA, ALPS Math - Qualified 3-5 grade students will have an opportunity to meet with teachers each week for math and/or ELA enrichment. Over 3 years. - Elementary Academic Support (ELA and Math) - Qualified students will have an opportunity to meet with teachers each week for math and/or ELA intervention to close the gaps created by remote learning. Over 3 years. - Middle School Academic Support - Close the gaps created by remote learning. - SAT/ACT Prep Course - Provide free tutoring for students interested in taking college entrance exams. Over 3 years. - High School Coding Course - Increase the exposure students have to Computer Science by offering a free coding course. Over 3 years. - High School Evening School - Blended Model of Evening/Online School to prevent dropouts. Over 3 years. - Middle School Clubs- Math Counts, Book Club, MS Art & Literary Magazine - Extra-curricular clubs for students to feel connected to the school community. Over 3 years. - K & 1 Transition Teacher - Support kindergarten and first grade learners unable to return to school with instruction. Over 3 years. - 2 & 3 Transition Teacher - Support second and third grade learners unable to return to school with instruction. Over 3 years. - 3 & 4 Transition Teacher - Support fourth and fifth grade learners unable to return to school with instruction. Over 3 years. - Special Education Teacher - K-5 Special Education Teacher to support the individualized educational plans of students at one of the grade levels. This will eliminate the need for teacher to share grade levels and students, maintain continuity of supports, and consistency with academic support. Over 3 years. - K-12 Director of Curriculum & Assessment - Support curriculum (Next Gen) alignment and Professional Development for teachers. Over 3 years. - Additional Academic Support - Increased academic support to provide students with opportunities to close the gaps created by remote learning. Over 3 years. - Academic Labs - Various academic labs integrated into the school day (Math, Writing, & Homework labs. Over 3 years. - Graduation Assistance - Provide Summer opportunities for students that did not meet the Graduation Requirements for June. Over 3 summers. - Response to Intervention - Professional Development in the area of RtI models within K-5 classrooms. Support teachers will summer curriculum days (1 per classroom teacher for a total of 37 days). Over 1 summer. - Academic Intervention Services - Professional Development in the area of AIS and RtI. Support teachers will summer curriculum days (1 per classroom teacher for a total of 37 days). Over 1 summer. - Social Worker (K-12) – To support SEL and students returning to school. - Psychologist - (K-12) – To support SEL and students returning to school. Assist in reevaluations delays due to the pandemic.

Code 16 *Support Staff Salaries*	
Code 40 *Purchased Services*	• *Counselor – Saratoga Center For The Family -* (K-12) – To support SEL and students returning to school. Provide counseling to students who are not able to see a counselor off-campus.
Code 45 *Supplies and Materials*	• *IXL programming – add on of Spanish to support our ESL learners.* • Classroom Library - Support K-5 classrooms and the ES library with books to support curriculum and NYS NGLS skills, concepts, and topics. • Classroom Library- MS - Support 6-8 ELA classrooms and the MS library with books to support curriculum and NYS NGLS skills, concepts, and topics. • Tool to Assess Student Learning Loss - Fountas & Pinnell Benchmark Assessment System 1, Grades K-2, Levels A-N Benchmark Assessment System 2, Grades 3-8, Levels L-Z Teachers will be able to identify the instructional and independent reading levels of students with accuracy and reliability. Through original, precise texts and tools, teachers can observe and quantify specific reading behaviors, and then interpret and use that data to plan meaningful, responsive teaching. One-time purchase.
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*		
Code 30 *Minor Remodeling*	• Flexible Seating Furniture - Redesign Computer Labs to provide appropriate social distancing due to pandemic. • New Desks for Elementary school – Due to social distancing and extra classroom space, desks are needed. Additionally, many of the in-house desks have been utilized in cafeteria spaces due to social distancing due to the pandemic. Gymnasium space has been occupied as a cafeteria space with our current classroom desks. As well as the multi-purpose room.	
Code 20 *Equipment*	• Creation of outdoor learning spaces at the elementary, middle, & high school buildings. Offers learning outdoors while providing appropriate social distancing due to the pandemic.	

BUDGET NARRATIVE

LEA: Schuylerville Central School District	FOR TITLE: CARES Act Combined Funding Application - GEER	
BEDSCODE: 521701040000		

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CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Salaries	Further professional development will be rendered to provide all district teachers to prepare for the opening of school in the fall (ex: technology professional development, lesson plan development in preparation for the possibility of another school closure, and best remote instructional practices.
Code 16 Support Staff Salaries	
Code 40 Purchased Services	The GEER grant will cover recurring monthly costs form Verizon associated with the distributed hotspots associated with remote/hybrid instruction for students without Wifi access/limited Wifi access.
Code 45 Supplies and Materials	
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*		
Code 30 *Minor Remodeling*		
Code 20 *Equipment*	*Initial hotspot up-front hardware costs for students without any Internet access and or weak Internet access for 15 purchased hotspots.*	

BUDGET NARRATIVE

LEA: Schuylerville School District	FOR TITLE: ESSER-2	
BEDSCODE: 52170104000		

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CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Salaries	- ES Music Enrichment - Provide Summer Lessons for 4th and 5th grade Band Students. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - AP/College JumpStart - Provide AP and College Course students with introductory workshops to review/relearn foundational skills to prepare for college course load. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - College Application Workshops - Provide a free resource for students to improve their access to college applications, resume writing, and scholarship opportunities. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - MS Music Enrichment - Provide Summer Lessons for Band Students & small groups chorus lessons. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - HS Music Enrichment - Provide Summer Lessons for Chorus and Band Students. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - HS Art Portfolio Course - Provide students with the opportunity to gain a .5 credit in the High School Art Portfolio Course. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - HS Art Digital Photography Camp - Provide students with the opportunity to gain a .5 credit in the High School Digital Photography II Course. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - HS Credit Advancement Opportunity - Provide students with the ability to earn first time credit utilizing an online credit accrual program. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - Kindergarten Summer Readiness Program - Qualified students based on set criteria (age, development, behavior, academics, preschool experience, etc) will be invited to attend a four-week kindergarten readiness program. The program will staff four teachers, four aides, and approximately 50 students. Over 3

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	summers. (Allowable activities/Use of funds summer learning and before and after school activities). • Summer Health Program - Provide students an opportunity to fulfill the NYS Health Requirement for Graduation. Over 2 summers. (Allowable activities/Use of funds summer learning and before and after school activities). • AG Leadership Seminar - Week long leadership and environmental camp. Over 2 summers. (Allowable activities/Use of funds summer learning and before and after school activities). • Freshman Transition Academy - Provide incoming 9th graders with a freshman transition experience. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). • MS Technology Enrichment - 1 week long camp (2 sessions) for students in Technology for 6th. 7th and 8th graders. Over 2 summers. (Allowable activities/Use of funds summer learning and before and after school activities). • MS Art Enrichment - 2 week long camp for students in Art. Over 2 summers. (Allowable activities/Use of funds summer learning and before and after school activities). • 3-5 Advanced Learning Placement Support (ALPS) ELA, ALPS Math - Qualified 3-5 grade students will have an opportunity to meet with teachers each week for math and/or ELA enrichment. Over 3 years. (Allowable activities/Use of funds learning loss). • K-5 Academic Support (ELA and Math) - Qualified K-5 grade students will have an opportunity to meet with teachers each week for math and/or ELA intervention to close the gaps created by remote learning. Over 3 years. (Allowable activities/Use of funds learning loss). • SAT/ACT Prep Course - Provide free tutoring for students interested in taking college entrance exams. Over 3 years. (Allowable activities/Use of funds learning loss). • High School Coding Course - Increase the exposure students have to Computer Science by offering a free coding course. Over 3 years. (Allowable activities/Use of funds learning loss). • Evening School - Blended Model of Evening/Online School to prevent dropouts. Over 3 years. (Allowable activities/Use of funds learning loss). • MS Clubs- Math Counts, Book Club, MS Art & Literary Magazine - Extra-curricular clubs for students to feel connected to the school community. Over 3 years. (Allowable activities/Use of funds summer learning and before and after school activities). • K & 1 TransitionTeacher - Support kindergarten and first grade learners unable to return to school with instruction. Online AIS and In-person AIS. RTI. Over 3 years. (Allowable activities/Use of funds learning loss). • 2 & 3 TransitionTeacher - Support second and third grade learners unable to return to school with instruction. Online AIS and In-person AIS. RTI. Over 3 years. (Allowable activities/Use of funds learning loss). • Additional Academic Support - Increased academic support to provide students with opportunities to close the gaps created by remote learning. Over 3 years. (Allowable activities/Use of funds learning loss).

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	• Academic Labs - Various academic labs integrated into the school day (Math, Writing, & Homework labs. Over 3 years. (Allowable activities/Use of funds learning loss). • Graduation Assistance - Provide Summer opportunities for students that did not meet the Graduation Requirements for June. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). • Response to Intervention - Professional Development in the area of RtI models within K-5 classrooms. Support teachers will summer curriculum days (1 per classroom teacher for a total of 37 days). Over 1 summer. (Allowable activities/Use other activities for the purposes of continuity of services). • Academic Intervention Services - Professional Development in the area of AIS and RtI. Support teachers will summer curriculum days (1 per classroom teacher for a total of 37 days). Over 1 summer. (Allowable activities/Use other activities for the purposes of continuity of services). • Social Worker (K-12) – To support SEL and students returning to school. (Allowable activities/Use of funds – mental health support). • Psychologist - (K-12) – To support SEL and students returning to school. Assist in reevaluations delays due to the pandemic. (Allowable activities/Use of funds – mental health support).
Code 16 Support Staff Salaries	
Code 40 Purchased Services	• Creation of outdoor learning spaces (prepackaged cost) at the elementary, middle, & high school buildings. Offers learning outdoors while providing appropriate social distancing due to the pandemic. Additional learning space. More academic opportunity. Omnia Partners. (Allowable activities/Use other activities for the purposes of continuity of services). • *Counseling Services – Provided by Saratoga Center for the Family – 1 counselor.* (Allowable activities/Use of funds – mental health support).
Code 45 Supplies and Materials	• Classroom Library - Support K-5 classrooms and the ES library with books to support curriculum and NYS NGLS skills, concepts, and topics. Associated with Reader's and Writer's Workshop. Classroom sets. 42 in total. (Allowable activities/Use of funds learning loss). • Classroom Library- MS - Support 6-8 ELA classrooms and the MS library with books to support curriculum and NYS NGLS skills, concepts, and topics. Total 10 sets in grades 6-8. (Allowable activities/Use of funds learning loss). • Tool to Assess Student Learning Loss - Fountas & Pinnell Benchmark Assessment System 1, Grades K-2, Levels A-N Benchmark Assessment System 2, Grades 3-8, Levels L-Z Teachers will be able to identify the instructional and independent reading levels of students with accuracy and reliability. Through original, precise texts and tools, teachers can observe and quantify specific reading behaviors, and then interpret and use that data to plan meaningful, responsive teaching. One-time purchase. (Allowable activities/Use of funds learning loss). • Kajeet Hotspots – provided to students with limited Wifi service. (Allowable activities/Use of funds – educational technology).

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)	
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*		
Code 30 *Minor Remodeling*	• Flexible Seating Furniture - Redesign Computer Labs to provide appropriate social distancing due to pandemic. Additional tables and desks. Flexible learning environment. - Lab Dimensions: Approximately 32x23 - Seating Capacity 24 - Furniture vendor: Smith Systems - Removing old desktop workstations with stationary desk. Replacing with movable and flexible seating to create a large collaborative group workspace (Allowable activities/Use other activities for the purposes of continuity of services). • New Desks for Elementary school – Due to social distancing and extra classroom space, desks are needed. Additionally, many of the in-house desks have been utilized in cafeteria spaces due to social distancing due to the pandemic. Gymnasium space has been occupied as a cafeteria space with our current classroom desks. As well as the multi-purpose room. (Allowable activities/Use other activities for the purposes of continuity of services).	
Code 20 *Equipment*		

BUDGET NARRATIVE

LEA: Schuylerville School District	FOR TITLE: GEER-2	
BEDSCODE: 52170104000		

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Code 15 Professional Salaries	
Code 16 Support Staff Salaries	
Code 40 Purchased Services	• Wilson Reading Training - The Wilson Reading System® (WRS) Level I Certification program continues during the 2020-2021 school year via web-based course work and practicum. WRS Level I Certification program is designed to prepare teachers to effectively implement WRS Steps 1-6 with students who are reading and spelling below grade level, as well as those diagnosed with a language-based learning disability, such as dyslexia. 2021-2022 AIS Reading Teachers (3) and Sped Teachers (5). One-year training. (5-Allowable Activities/Use of Funds). • Reader's & Writer's Workshop Training 6-8 Argumentative/Research Unit - Professional Development from Writer's College Support teachers will summer curriculum days. Spread over two summers. (5-Allowable Activities/Use of Funds).
Code 45 Supplies and Materials	• Middle School Science Kits - SAVVAS - Elevate MS Science Kits New Curriculum – Support transition to the Next Gen. Learning Standards. (5-Allowable Activities/Use of Funds). • Middle School Social Studies - Social Studies Next Gen Textbooks – Supports Next Gen. Learning Standards transition. (5-Allowable Activities/Use of Funds). • Technological switches – for the purposes of a virtual option. (6-ongoing functionality). • Hapara Student Dashboard. Student computer screen and program management (5-Allowable Activities/Use of Funds).

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	• IXL Software for ESL Students K-12 and 7-12 Spanish courses for the purposes of assessment. (5-Allowable Activities/Use of Funds). • Building Foggers – For the purposes of in-depth cleaning in all buildings. Germ prevention. (6-ongoing functionality).
Code 46 *Travel Expenses*	• *Field Trip Enrichment Experiences (over 3 years)* - Support Curriculum outside of the classroom – Arts in Education. Parental forum and survey input. K-5 elementary students (587), Middle school students (328), and high school students (497). Transportation costs. Parental forum input and community survey input. (5-Allowable Activities/Use of Funds).

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Code 80 Employee Benefits		
Code 90 Indirect Cost		
Code 49 BOCES Services		
Code 30 Minor Remodeling		
Code 20 Equipment	Chrome Book Chargers. Maintain battery charge on student device and serve as a replacement for any lost chargers throughout the course of the school year. (6- ongoing functionality).	

BUDGET NARRATIVE

LEA: Schuylerville School District	FOR TITLE: ESSER-2	
BEDSCODE: 52170104000		

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	- Academic Labs - Various academic labs integrated into the school day (Math, Writing, & Homework labs. Over 3 years. (Allowable activities/Use of funds learning loss). - Graduation Assistance - Provide Summer opportunities for students that did not meet the Graduation Requirements for June. Over 3 summers. (Allowable activities/Use of funds summer learning and before and after school activities). - Response to Intervention - Professional Development in the area of RtI models within K-5 classrooms. Support teachers will summer curriculum days (1 per classroom teacher for a total of 37 days). Over 1 summer. (Allowable activities/Use other activities for the purposes of continuity of services). - Academic Intervention Services - Professional Development in the area of AIS and RtI. Support teachers will summer curriculum days (1 per classroom teacher for a total of 37 days). Over 1 summer. (Allowable activities/Use other activities for the purposes of continuity of services). - Social Worker (K-12) – To support SEL and students returning to school. (Allowable activities/Use of funds – mental health support). - Psychologist - (K-12) – To support SEL and students returning to school. Assist in reevaluations delays due to the pandemic. (Allowable activities/Use of funds – mental health support).	
Code 16 *Support Staff Salaries*		
Code 40 *Purchased Services*	- Creation of outdoor learning spaces (prepackaged cost) at the elementary, middle, & high school buildings. Offers learning outdoors while providing appropriate social distancing due to the pandemic. Additional learning space. More academic opportunity. Omnia Partners. (Allowable activities/Use other activities for the purposes of continuity of services). *Counseling Services – Provided by Saratoga Center for the Family – 1 counselor. (Allowable activities/Use of funds – mental health support).*	
Code 45 *Supplies and Materials*	- Classroom Library - Support K-5 classrooms and the ES library with books to support curriculum and NYS NGLS skills, concepts, and topics. Associated with Reader's and Writer's Workshop. Classroom sets. 42 in total. (Allowable activities/Use of funds learning loss). - Classroom Library- MS - Support 6-8 ELA classrooms and the MS library with books to support curriculum and NYS NGLS skills, concepts, and topics. Total 10 sets in grades 6-8. (Allowable activities/Use of funds learning loss). - Tool to Assess Student Learning Loss - Fountas & Pinnell Benchmark Assessment System 1, Grades K-2, Levels A-N Benchmark Assessment System 2, Grades 3-8, Levels L-Z Teachers will be able to identify the instructional and independent reading levels of students with accuracy and reliability. Through original, precise texts and tools, teachers can observe and quantify specific reading behaviors, and then interpret and use that data to plan meaningful, responsive teaching. One-time purchase. (Allowable activities/Use of funds learning loss). - Kajeet Hotspots – provided to students with limited Wifi service. (Allowable activities/Use of funds – educational technology).	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)	
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*	
Code 30 *Minor Remodeling*	• Flexible Seating Furniture - Redesign Computer Labs to provide appropriate social distancing due to pandemic. Additional tables and desks. Flexible learning environment. - Lab Dimensions: Approximately 32x23 - Seating Capacity 24 - Furniture vendor: Smith Systems - Removing old desktop workstations with stationary desk. Replacing with movable and flexible seating to create a large collaborative group workspace (Allowable activities/Use other activities for the purposes of continuity of services). • New Desks for Elementary school – Due to social distancing and extra classroom space, desks are needed. Additionally, many of the in-house desks have been utilized in cafeteria spaces due to social distancing due to the pandemic. Gymnasium space has been occupied as a cafeteria space with our current classroom desks. As well as the multi-purpose room. (Allowable activities/Use other activities for the purposes of continuity of services).
Code 20 *Equipment*	