

BUDGET NARRATIVE

LEA: Cohoes City School District	FOR TITLE: ARP-ESSER 5% State Impact of Lost Instruction. 5884-21-0025
BEDSCODE: 01050010000	

**** 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>Total \$451,519</i></p> <p><i>Professional Development for curriculum writing to create lesson plans for the different types of learning specific to the students. 915.7 hours at \$35 an hour = \$32,050 – All Students. If funds are greater they will be absorbed by local funds.</i></p> <p><i>Check & Connect Teacher Mentors at the Middle School. Each year 2,200 hours at \$25 an hour, \$55,000 for 21-22, 22-23 and 23-24. Total for grant period \$165,000</i></p> <p><i>After School AIS at the 3 Elementary Buildings for 22-23 and 23-24. Total hours 3,005 at \$35 an hour totals \$105,175.</i></p> <p><i>After School Tutoring Center at the Middle School. 715 hours at \$35 an hour totals \$25,025</i></p> <p><i>Hire a Kindergarten Teacher at Harmony Hill Elementary to reduce class size. Smaller class size need as a result of students not attending UPK during COVID years. 1 teacher at \$46,034</i></p> <p><i>Summer Program for all buildings in 22-23 to continue reducing the covid learning loss. 1485 hours at \$35 an hour totals \$74,235. All Students</i></p> <p><i>Summer Success Coordinator – elementary stipend \$4,000</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<i>Total \$27,000 Purchase Foundations Reading Teacher Kits for the 3 Elementary Schools. Each kit is \$750. Total of 36 kits at \$750 each, equals \$27,000. Foundations is a comprehensive reading, spelling and handwriting program for emergent readers.</i>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Total \$21,477 Social Security 7.7% of total professional salaries = is actually \$34,767 however grant can only cover \$21,477. The difference will be paid for with local funds.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	