

BUDGET NARRATIVE

LEA: Spencerport Central School District	FOR TITLE: ARP-ESSER (90% Allocation)
BEDSCODE: 261001	

**** 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>2021-22 through 2023-24 Staffing:</p> <ul style="list-style-type: none"> • <i>Four (4) K-5 teachers on special assignment (TOSA) to support the Multi-tiered System of Supports (MTSS) initiative including a \$2,500 stipend for each TOSA.</i> • <i>One (1) K-8 Special Education TOSA to assist implementation of specifically designed instruction and to support special education teachers in the classroom, including a \$2,500 stipend.</i> • <i>Four (4) secondary teachers for each core area (Math, Science, Social Studies and ELA). These positions allow for the release time of the eight (8) Content Focused Coaches from the Middle School and High School. The Content Focused Coaches will also receive a \$2,500 stipend.</i> • <i>One (1) Coordinator of Family and Student Engagement at the High School, including the \$2,500 stipend. This position will focus on the whole student experience, prioritizing social emotional well-being, and re-engaging and re-connecting students to school involvement (e.g., meetings with school counselors, collaborating with club advisors and student government, and restorative practices).</i> • <i>The addition of one (1) K-5 counselor to help support the social and emotional needs of elementary students district-wide.</i> • <i>One (1) K-5 Instructional Coach Mentor to train the four (4) MTSS TOSA's.</i> <p>2023-24 Staffing:</p> <ul style="list-style-type: none"> • <i>To maintain two (2) K-5 teachers on special assignment (TOSA). These positions lead curriculum development and provides professional development for k-5 classroom teachers.</i>

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Code 16 <i>Support Staff Salaries</i>	<i>2023-24 Staffing: Includes additional summer help for facilities to assist with cleaning and sanitizing in preparation of the next school year. Also includes additional summer help for the technology department to collect, image, and redistribute all 1:1 laptops.</i>
Code 40 <i>Purchased Services</i>	<p><i>2021-22:</i></p> <ul style="list-style-type: none"> • <i>Services provided by Billitier Electric (\$5,400) to supply power to laptop charging cabinets in 21-22. This is a direct result of the pandemic as administrators dealt with the challenges of using multiple rooms that were not originally equipped with charging cabinets.</i> <p><i>2021-22 through 2023-24:</i></p> <ul style="list-style-type: none"> • <i>Four (4) Content Focus Coach <u>Mentors</u> (CFCM) who will provide support to the Content Focus Coaches (train the future trainers). The CFCM's will provide 5 hours of training per week for 40 weeks.</i> • <i>Entering into a contract with Rochester Regional Health to provide additional social and emotional support to students.</i> <p><i>2022-23 through 2023-24:</i></p> <ul style="list-style-type: none"> • <i>Contracting with MK Consulting to provide professional learning to staff. Administration is currently assessing and evaluating the impact of the retirement of our Director of Professional Learning, and MK Consulting will provide that training until a decision is made.</i>
Code 45 <i>Supplies and Materials</i>	<p><i>2021-22:</i></p> <ul style="list-style-type: none"> • <i>The purchase of pre-K furniture to support the expansion of our pre-K program at each elementary school.</i> • <i>Minor technology equipment to support network infrastructure, laptop charging stations for classrooms and OWL microphones for remote learning.</i> • <i>The purchase of Recordex Boards to expedite the current implementation and replacement plan.</i> • <i>The purchase of different sized air purifiers for larger areas such as music rooms, practice rooms and cafeterias for better ventilation to reduce the spread of the virus.</i> • <i>The purchase of school lunch trays to support buildings as they determine how to maintain social distancing during breakfast and lunch.</i> • <i>The purchase of 100, 6 ft. tables to space students in the cafeteria for proper social distancing, and storage carts to store the additional tables.</i> <p><i>2022-23:</i></p> <ul style="list-style-type: none"> • <i>Includes potential classroom furniture as administrators and teachers manage classroom space for social distancing.</i> • <i>The purchase of Recordex Boards to expedite the current implementation and replacement plan.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> • <i>The purchase of more permanent school lunch trays to support buildings as they determine how to maintain social distancing during breakfast and lunch.</i> <p>2023-24:</p> <ul style="list-style-type: none"> • <i>The purchase of Recordex Boards to expedite the current implementation and replacement plan.</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>Includes Social Security, TRS and Health Insurance (medical, dental, vision and/or opt-out) for the staff listed in Code 15 and 16 for fiscal years 2021-22 through 2023-24.</i>
Code 90 <i>Indirect Cost</i>	<i>The District decided to charge a portion of indirect costs associated with this funding for fiscal years 2020-21 and 2021-22. The approved rate is 2.6%.</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>2021-22:</p> <ul style="list-style-type: none"> • <i>The purchase of air purifiers for larger areas such as music rooms, practice rooms and cafeterias.</i>