

BUDGET NARRATIVE

LEA: 580232030000	FOR TITLE: American Rescue Plan – Part 2
BEDSCODE: 580232	

**** 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)
<i>Code 15 Professional Salaries</i>	<p><u>For 2021-2024</u></p> <p><i>Core Teachers (4 - Full FTE) (20% Academic Learning Loss):</i> The District will be hiring core subject teachers to support those students who are facing learning loss. This will give students the ability to take core classes quarterly in order to help students meet their graduation requirements.</p> <p><i>ENL Teachers (2 - Full FTE) (20% Academic Learning Loss):</i> We have high number of entering and emerging ENL students. These teachers will provide the support needed to meet their required units of study. Teachers will provide language acquisition and content area support on the Elementary and Secondary level.</p> <p><i>CANVAS Coaches:</i> The 16 people will work with the Director of Secondary Ed & STEM and the instructional technology specialist to use their knowledge of Canvas to provide support to the teachers within their buildings who are providing instruction to virtual students who are home due to close contact or have COVID. They will provide scheduled professional development sessions when needed, stay up to date on the LMS features and be able to address questions and concerns with instructional issues within CANVAS, provide office hours and/or set up appointments for teachers that need in-person one-on-one support (16 coaches @ \$2,000 stipend per coach).</p> <p><i>High School and Middle Summer School Program (20% Academic Learning Loss) –</i> In order to address academic learning loss, the William Floyd School District is providing general education students in secondary schools with summer school. Students will be targeted based on their academic performance throughout the year. In order to have a higher attendance rate, transportation will also be provided to all students. The following positions will be part of the Secondary Summer Program</p>

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	<p><i>Principals - 4 stipend position – 2 High School and 2 Middle School (\$15,568 stipend each)</i></p> <p><i>Teachers - approximately 75 hourly summer teaching positions - (50 High School teachers x 5 hours per day x \$70 per hour x 18 days) (25 Middle School teachers x 5 hours per day x \$70 per hour x 18 days)</i></p> <p><i>Nurse – 2 hourly Nurses, one for each summer school (5 hours per day x \$70 per hour x 18 days)</i></p> <p><i>Secretary – 2 hourly secretaries, one for each summer school (5 hours per day x \$25 per hour x 18 days)</i></p> <p><i>Elementary Summer School Program (20% Academic Learning Loss) – In order to address academic learning loss on the Elementary level, the William Floyd School District is providing summer school to all Elementary students, K-5, including incoming Kindergarten students who are enrolled in the District’s UPK program. The Elementary Summer school will be open to all students and will provide Math and ELA instruction, as well as music, art and physical education. In order to have high rates of attendance, transportation will be provided to all students. The following positions will be part of the Elementary Summer Program</i></p> <p><i>Principals - 2 stipend position (\$15,568 stipend each)</i></p> <p><i>Teachers - approximately 75 hourly summer teaching positions (75 teachers x 3 hours per day x \$70 per hour x 24 days)</i></p> <p><i>Nurse – 2 hourly Nurses (2 Nurses x 3 hours per day x \$70 per hour x 24 days)</i></p> <p><i>Secretary – 1 hourly secretary (3 hours per day x \$25 per hour x 24 days)</i></p> <p><i>Permanent Substitutes – (15 FTE) – Permanent substitutes are needed to handle virtual learning for those students who are in quarantine. There will be 3 permanent substitutes assigned to each of the District’s five Elementary schools.</i></p> <p><i>Sixth Class Stipends for Teachers (30) (20% Academic Learning Loss) – Six teachers in each of our five Elementary schools will be utilized for an extra period in order to provide academic intervention services for those students determined to have learning loss. NWEA assessment data will be used to determine those students in need.</i></p>

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	<p>Teaching Assistants (3 FTE) – Additional teaching assistants have been added to our K/1 self contained classes at the William Floyd Learning Center. This is a specialized school for students with moderate to severe social-emotional and behavioral needs, that interfere with the learning process. Based on school closures, and the disproportionate impact of homelessness, mental health concerns and poverty, these students needs a smaller student to adult ration in order to feel safe, have needs met prior to frustration, and to track behavioral data.</p> <p>Special Education Teacher (1 FTE) (20% Academic Learning Loss): This teacher will provide assistance with those Special Education students who have suffered from learning loss. The students in our specialized program have missed in-person learning due to school closures, and had less access to supports during the school year due to social distancing. These students struggled with remote instruction based on their disabilities. This specialized position will work exclusively on English Language Arts with intensive individualized support.</p> <p>Permanent Subs for Elementary – 5 FTE – Due to the rising number of cases amongst students, will hire 5 permanent subs to conduct contact tracing for the Elementary buildings.</p> <p>COVID Time – The District is requesting reimbursement for COVID due to quarantining. The District has had to hire people for class coverage to cover employees on the days that the employee was quarantined (2019/20 - \$50.48/class; # of classes - 1,783 and 2020/21 - \$50.96/class; # of classes - 1,766).</p> <p><u>For Year 2023-24</u></p> <p>Social Workers (9 Full FTE): The District will be hiring additional social workers in each of the buildings in order to address the social and emotional needs of the students. There will be one at each of our buildings.</p> <p>Psychologists (4 Full FTE): Psychologists will provide social emotional, learning loss and cultural responsiveness. The additional psychologists will respond to students who exhibit anxiety and/or need support based on the effects of COVID. They will test students and work with staff and parents to determine if learning loss is disability related vs the effects of remote learning/environmental stressors. Psychologists will also work with parents, students and staff to identify placement in restrictive learning environments and identify ways for students to be educated with typical peers to the extent practicable. (The district is cited for too many students educated in self-contained classes, and the effects of COVID are likely to exacerbate this issue.)</p>

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	<p>Special Education Teacher (1 Full FTE): This teacher will provide assistance with those Special Education students who have suffered from learning loss. The students in our specialized program (WFLC) have missed in-person learning due to school closures, and had less access to supports during the school year due to social distancing. This specialized position will work exclusively on English Language Arts with intensive individualized support.</p> <p>Staff Developer (1 Full FTE): The William Floyd School District Professional Development Plan focuses on technology, literacy and cultural responsiveness. The staff developer will provide timely professional learning to staff to prepare them to work with their students. Specific trainings will fall under the umbrella of Computer Science Standards components, Culturally Responsive-Sustaining Education Framework and early childhood literacy.</p> <p>School Counselors (2 Full FTE): Counselors will work with students and families to identify areas of academic concerns and work with students and families to address this need. School Counselors will coordinate academic and social emotional interventions with the teachers and the students support teams. One counselor will be at William Paca Middle School and the other at William Floyd Middle School.</p> <p>Reading Teacher (Full FTE) (20% Academic Learning Loss): The District will utilize the reading teacher to support students who are facing learning loss, extra support in critical literacy skills. The teacher will be located at William Paca Middle School.</p> <p>Curriculum Council (hourly rate stipend) (50 teachers x \$54.66 rate x 50 days): Chair people, department leads, and key teachers will work throughout the school year to assess and identify gaps in learning. They will work in teams to address these gaps through changes and updates to our curriculum to build in reviews of key standards for all core courses.</p> <p>Contact Tracers – 1 Tracers – Due to the rising number of cases amongst students, the District has hired four contact tracers to conduct contact tracing in our High School</p>
<p>Code 16 Support Staff Salaries</p>	<p>Grant Coordinator - The District will be providing a stipend for a Grant Coordinator to implement and oversee the entire ARP grant.</p> <p>Contact Tracers – 2 Tracers – Due to the rising number of cases amongst students, the District has hired four contact tracers to conduct contact tracing in our 2 Middle Schools (350 days @ \$175/day – each tracer)</p> <p>COVID Time – The District is requesting reimbursement for COVID due to quarantining. Overtime was provided in order to clean areas or entire buildings that needed additional cleaning related to a spike in potential COVID cases and</p>

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	<p><i>to keep buildings in operational order while other custodial employees were on COVID quarantine. Lastly, we had to hire additional staff to help keep building in heightened sanitary conditions, due to COVID (2019/20 - \$25.24/hour - approx 3,962 hours in total; 2020/21 - \$25.24/hour - approx 3,846 hours in total)</i></p> <p>Clerical Support - <i>The District will be providing a stipend for a clerical position to help with the oversight of the grant (stipend)</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>In order to comply with the Governor’s mandates, the District is hiring a company to help provide weekly COVID PCR testing to those who are not vaccinated.</i></p> <p><u>Year 2021/22</u> <i>Vendor to provide kits – Mirimus Inc, - approximately 345 kits at an estimate of \$360/kit</i> <i>Vendor to provide testing results – Qualtrics - \$21,650 per year</i></p> <p><u>Year 2022/23</u> <i>Vendor to provide kits – Mirimus Inc, - approximately 249 kits at an estimate of \$375/kit</i> <i>Vendor to provide testing results – Qualtrics - \$21,650 per year</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>Since District’s are required to meet the CDC and Department of Health social distancing guidelines, the District will purchase supplies to support social distancing. For example, in order to for student to participate in Chorus, risers will be purchased for social distancing and folding tables will be purchased to social distance high school students during high school events. In addition, masks will be purchased in order to ensure that every student and/or staff member who comes to school without a mask will be given one prior to going to class. (Risers – 6 @ estimated \$1,706.66 per riser; Folding tables – 20 @ estimated \$50 per table; Masks – 352 boxes @ \$10 per box)</i></p> <p><i>Cameras will also be purchased for our photography class. Each student in photography is given a camera in class. Due to COVID, cameras were given to those students who were virtual in 2019/20 and 2020/21 in order for them to be able to participate in class. The District has not received all cameras back after extensive requests and is therefore requesting grant funding to purchase new cameras for 2021/22 photography class. The cameras are essential to the curriculum (Replacement cameras – 90 cameras @ \$25 per camera).</i></p> <p><i>During COVID, dozens of musical instruments were not given out to students because the District had to adhere to CDC and Health Dept guidelines. Unfortunately, when students were allowed to play again in 2021/22, many of</i></p>

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	<p><i>the instruments were completely covered in mold. Therefore, the District is requesting funding to replace those instruments and cases that became full of mold and are unusable (175 instruments at approximately \$844.30 per instrument (includes cases)</i></p> <p><i>In order to comply with the Governor's mandates, the District is hiring a company to help provide weekly COVID testing. There will be some supplies needed in order to help with this process. (Additional supplies needed for COVID testing in order to keep privacy of employees – Scanner to scan vials – 12 scanners @ \$165.90 ea and badge scanners – 12 @ \$54.89 per scanner)</i></p>
Code 46 <i>Travel Expenses</i>	

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Code 80 <i>Employee Benefits</i>	<p><i>ARP funds will cover the cost of employee benefits for those positions listed above: Social Security, Teacher's Retirement, Medicare, Worker's Compensation, Life Insurance, Unemployment, and Health Insurance. Fica – 6.2%; Medicare – 1.45%; TRS – 9.8%; ERS – 16.2%; Health Insurance - \$30,018; Workers Comp - \$1,028; Life Insurance - \$63; Unemployment - \$98</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	

<i>Code 20 Equipment</i>	
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