

BUDGET NARRATIVE

LEA: Canandaigua City School District	FOR TITLE: ARP-ESSER Plan
BEDSCODE: 430300050000	

**** 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.

For the reviewer- All items highlighted in yellow reflect Part of 20% reserved under section 2000(e)(1) Evidenced based interventions will result from the direct instruction and instructional coaching provided by these staff members intended to address lost instructional time and learning loss. This will be supported also by the additional interventionists listed in Code 40 and 45 of the budget narrative.

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>Salary for Coordinator of Federal Stimulus Funded Activities 2021-2024</i> \$307,690
	<i>1.0 FTE Virtual Teacher PES Gr. 4-5</i> \$81,185
	<i>1.0 FTE Virtual Teacher PES Gr. K-1</i> \$59,360
	<i>1.0 FTE Virtual Teacher PES Gr. 2-3</i> \$61,550
	<i>0.5 FTE Art (Teacher)</i> \$25,500
	<i>1.0 FTE MS LOTE Teacher (2021-24)</i> \$272,000
	<i>1.0 FTE HS LOTE Teacher (2021-24)</i> \$239,500
	<i>(2) 1.0 FTE Nurses</i> \$80,000
	<u>Part of 20% reserved under section 2000(e)(1)</u>
	<i>Evidenced based interventions will result from the direct instruction and instructional coaching provided by these staff members intended to address lost instructional time and learning loss. This will be supported also by the additional interventionists listed in Code 40 and 45 of the budget narratives</i>
	<i>1.0 FTE Implementation Coach (PES K-2)</i> \$95,400
	<i>1.0 FTE Implementation Coach(PES 3-5)</i> \$55,500
	<i>1.0 FTE RTI/AIS Teams Grade K-5 (Teacher)</i> \$83,000
	<i>1.0 FTE RTI/AIS Teams Grade K-5 (Teacher)</i> \$104,000
	<i>1.0 FTE RTI/AIS Teams Grade K-5 (Teacher)</i> \$61,000
	<i>1.0 FTE RTI/AIS Teams Grade K-5 (Teacher)</i> \$60,000
	<i>Professional Development (\$41/hr) up to six hours per staff member (400 staff members)</i> \$98,400
	<i>Summer School Expansion (workshop model) 120 offerings, \$41.00/hr 12 hours</i> \$59,040
	<i>Before/After School Expansion 60 offerings, \$41.00/hr 5 hrs per week/40 weeks</i> \$492,000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Salaries for transportation (bus drivers)- Expanded summer programming 3 years = \$10,320/year / 300 runs per year = \$34.4/run</p> <p style="text-align: right;">\$30,960</p> <p style="text-align: right;">Code 15 Total: \$2,266,085</p>
<p>Code 16 Support Staff Salaries</p>	<p>N/A</p> <p style="text-align: right;">Code 16 Total: \$0</p>
<p>Code 40 Purchased Services</p>	<p><u>Part of 20% reserved under section 2000(e)(1)</u> Evidenced based interventions will result in the professional learning associated with enhancing our multitiered systems of support and will address lost instructional time and learning loss. This will be supported also by the additional interventionists listed in Code 15 and 45 of the budget narratives</p> <p>MTSS Professional Learning, Coaching and Planning- Provider Solution Tree: 555 North Morton Street Bloomington, IN 47404 812.336.7700; 866.308.3135 FAX www.solution-tree.com</p> <p>-Professional Learning- MTSS Development and Planning (\$63,280 13 dates, 4 buildings, 8-10 team members per building participating) -Virtual Coaching for Principals (\$15,980)- 4 principals X \$3995 per principal. -Virtual Professional Development (\$9,300) Bundle of 3, 2 hours Sessions. 8-10 district team members -Interactive Web Conferencing (3 sessions X \$2,500-\$7,500) 8-10 district team members - Embedded Coaching (3 days X \$7,500- \$22,500) - Customized Professional Development (\$8,000)- Single day district-wide professional learning (Conference Day)</p> <p style="text-align: right;">\$126,560</p> <p>Math Recovery Training Provider U.S. Math Recovery Council 510 Lone Oak Road, Suite 600 Eagan, Mn 55121</p> <p>Intensive intervention yearlong course and materials Math Recovery Specialist Course 2:</p> <p style="text-align: right;">\$12,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Child/Family Advocate through Family Counseling Service of the Finger Lakes (2021-24) Provider Family Counseling Service of the Finger Lakes, Inc. 671 South Exchange St., Geneva, NY 14456 <i>Provide student and family support (Mental Health)</i> \$62,500 X 3 years</p> <p style="text-align: right;">\$187,500</p> <p style="text-align: right;">Code 40 Total: \$326,060</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><u>Part of 20% reserved under section 2000(e)(1)</u> <i>Evidenced based interventions will result in the professional learning associated with enhancing our multitiered systems of support and will address lost instructional time and learning loss. This will be supported also by the additional interventionists listed in Code 15 and 40 of the budget narratives</i></p> <p><u>Supplemental materials Math, ELA, Science and Social Studies Special Education, Intervention, per pupil allocation \$100.00 per student X 1143 students</u></p> <p><i>Three examples of materials include: Supplemental materials to support classroom instruction (“Tangy Tuesday Math Resources”, “Words Their Way” materials (word study) and Kelsoe’s Choices program with K-5 students to teach resolve conflicts)</i></p> <p style="text-align: right;">\$114,300</p> <p><u>Math Recovery Training Materials</u> U.S. Math Recovery Council 70 Kits AVMR 2 Grades: 1-5 (\$999.29 per kit)</p> <p><i>U.S. Math Recovery Council- Necessary Materials for the Math Recovery Training listed in code 40</i></p> <p style="text-align: right;">\$69,950</p> <p><i>Cleaning Supplies and Materials Per Pupil allocation per building \$25.00 per student/1143 students</i></p> <ul style="list-style-type: none"> - <i>Proposed purchases include masks, gloves, face shields and cleaning wipes,</i> <p style="text-align: right;">\$28,575</p> <p><i>Classroom Furniture-Replacement Cycle for Student Desks 300 Desks @ each \$325.00</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p style="text-align: right;">\$97,510</p> <p>Supplies-Workshop (200.00 per program) 120 programs \$24,000 <i>Three examples of materials include: Kits to build model rockets (enrichment opportunity), Kits to build CO2 Cars (enrichment opportunity) and supplies for STEM camp focused on Science and Science experimentation. (enrichment opportunity)</i></p> <p>Supplies Before and After School (\$200.00 per program) 60 Programs \$12,000 <i>Three examples of materials include: Art Supplies for Mural Club (after school-enrichment) Materials for robotics club (after school-enrichment), and instructional materials for after school tutoring program at the Middle School</i></p> <p style="text-align: right;">Code 45 Total: \$346,335</p>
Code 46 <i>Travel Expenses</i>	<p>N/A</p> <p style="text-align: right;">Code 46 Total: \$0</p>

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>	<p> <i>ERS</i> \$16,500 <i>NYS Teachers TRS</i> \$211,296 <i>FICA/Social Security</i> \$173,356 <i>Health/Dental</i> \$220,912 </p> <p style="text-align: right;">Code 80 Total: \$622,064</p>
Code 90 <i>Indirect Cost</i>	<p>N/A</p> <p style="text-align: right;">Code 90 Total: \$0</p>
Code 49 <i>BOCES Services</i>	<p>N/A</p> <p style="text-align: right;">Code 49 Total: \$0</p>
Code 30 <i>Minor Remodeling</i>	<p>N/A</p> <p style="text-align: right;">Code 30 Total: \$0</p>
Code 20 <i>Equipment</i>	<p>N/A</p> <p style="text-align: right;">Code 20 Total: \$0</p>