

BUDGET NARRATIVE

LEA: Waterloo Central School District	FOR TITLE: ESSER
BEDSCODE:561006060000	

**** 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)
<p>Code 15 <i>Professional Salaries</i></p>	<p>MTSS Coordinator: Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students’ academic progress and assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. The MTSS Coordinator would be paid according to an MOA established with the Waterloo Educators Association.</p> <p>Elementary Teachers: Will replace current teachers in the district in their classroom as they leave the classroom to serve as Interventionists/Intervention Coordinators. Interventionists will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students’ academic progress and assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. The teachers would be hires at Step 1 according to the Waterloo Educators Association Contract.</p> <p>Building PBIS Coaches: Will provide coordination for SEL services and programs within each building. The PBIS building coaches will support Tier 1 SEL instruction and monitor data for the building ensuring that the percentages of students in each Tier coincide with expectations on the Tiered Fidelity Inventory. The coaches would each be hired for an annual stipend of \$1238.00/year.</p> <p>ELA and Math RtI Data Coordinators: Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students’ academic progress and assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based</p>

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	<p><i>activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Data coordinators would be paid an annual stipend of \$2500.00/year.</i></p> <p>Secondary Data Coordinators: <i>Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Data coordinators would be paid an annual stipend of \$2500.00/year.</i></p> <p>Grade Level Chairs for Middle School/High School: <i>Grade level chairs will facilitate and manage data for cohorts of students monitoring achievement towards grade level standards and graduation. Grade level chairs at the middle school and high school will share data relevant for tracking progress towards graduation, including students in advanced classes, students in need of interventions, and summer school students at the middle school level. Data will be shared to develop intervention groups at a Tier 2 level for MTSS. Chairs would each be hired for an annual stipend at \$1238.00/year.</i></p> <p>Department Chairs for Middle School: <i>Plan and facilitate monthly department or grade level meetings focusing on standards implementation, monitoring of content area standards, facilitating curricular changes based on priority standards for the core subject areas of math, ELA, Social Studies, and Science, filling priority standards gaps from the previous school year. Monitor the pacing of courses, interim and benchmarking assessments across content areas. Facilitate Professional Learning Communities for department meetings with an emphasis on implementation of effective instructional practices. Chairs would each be hired for an annual stipend at \$1238.00/year.</i></p> <p>School Psychology Intern: <i>Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. The school psychology intern will be paid at a rate of \$20,000/year.</i></p> <p>Extended day tutors: <i>Will provide supplemental instruction based on high quality assessment results that accurately assess students' academic progress. Assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. This will occur during the extended day program both before and after school at the contractual rate of \$38.25/hour for a total of 4 hours per day.</i></p>

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	<p><i>There will be a total of 4 tutors at the elementary level working 4 hours/day for 180 days of the school year at the elementary level. The annualized rate of \$27,540/person for a total annual cost of \$110,160.00 for elementary school.</i></p> <p><i>There will be a total of 10 tutors at the secondary level working 1 hour/day for 180 days of the school year. The annualized rate of \$27,540/person for a total annual cost of \$68,850 for secondary school.</i></p> <p>Secondary Teacher: <i>The secondary teacher will replace a current staff member at the secondary level in the classroom as they serve as a TOSA Academic Dean/Restorative Justice Coach. The TOSA/Academic Dean/Restorative Justice Coach will conduct planning and coordination of activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. Will focus on attendance, social emotional, and restorative experiences to assist children with trauma. The teacher would be hire at Step 1 of the Waterloo Educators Association Contract.</i></p> <p>District Wellness Coordinator: <i>Evaluate the implementation if the WSCC Model supporting the Social Emotional Wellness implementation and Physical Wellness supports for students and families throughout the district. The WellSAT will be used to evaluate the implementation and create action plan to best meet the needs of students and their families through the District Wellness Plan, including the implementation of evidence-based full-service community schools. The district level coordinator would be paid an annual stipend of \$2500.00.</i></p> <p>Building Wellness Coaches: <i>Implement mental health services and the District Wellness plan to meet the needs of students and families using the WSCC model, including the implementation of evidence-based full-service community schools. Each of the four building wellness coaches would be paid an annual stipend of \$1238.00.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p>RtI/Enrichment Program Directors: <i>Will supervise, coordinate, and implement activities during the supplemental before and after school extended day program. They will be paid at the rate of \$20/hour, 4 hours per day for 180 per school year.</i></p> <p>Literacy Partners: <i>Teacher aides or other members of the non-instructional unit will be paid \$20/hour to read with/to students who are enrolled in the extended school day program before and after school. Literacy Partners would implement activities during the supplemental before and after school program to address the needs of low-income students, students with disabilities, ELLs, migrant students, students experiencing homelessness, and students in foster care.</i></p> <p>Extended Day Program Coordinator: <i>Will assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-</i></p>

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	<p><i>based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Oversee procedures for safety and hygiene for the before and after-school extended day program. They will be paid at the rate of \$20/hour, 4 hours per day for 180 per school year.</i></p> <p>Transportation: <i>School bus drivers will transport student with a late bus allowing them to participate in the extended day program. They will be paid their contractual hourly rate. Six drivers would be paid the contractual rate of \$20/hour for two hours every day. They would conduct the late bus run 5 days per week for a total of 40 weeks.</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p>Parent Academies: <i>Purchase trainers through Seneca County or additional community service organization to provide adult education opportunities for parents and guardians on topics that are relevant to parenting and supporting student success in school.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>This whiteboard will display of the ten components of the Whole School, Whole Child, Whole Community, (WSCC) framework. This model is the CDC's framework for addressing health in schools. The WSCC model is student-centered and emphasizes the role of the community in supporting the school, the connections between health and academic achievement and the importance of evidence-based school policies and practices.</i></p> <p><i>Daily snacks for students who participate in the extended day program: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. The cost will be based on approximately 150 students attending, for a cost of \$17.00 per student/month for 10 months.</i></p> <p><i>Art and classroom supplies for students to keep at home: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth.</i></p> <p><i>Leveled, developmentally appropriate literacy materials and books for students to use at home: Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth.</i></p>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46 Travel Expenses</i>	

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Code 80 <i>Employee Benefits</i>	<i>The cost of Social Security, TRS, and ERS for staff members who are hired in positions made available through ESSER funding.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	Public Information Coordinator /COVID Mitigation Response Officer: <i>Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention and the Seneca County Health Department for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. Assisting with the communication that will enable the district to maintain the operation of and continuity of services in the district.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>School facilities improvements to enable the operation of schools to reduce the risk virus transmission and exposure to environmental health hazards and to support student health needs through the construction of open air pavilions for outside instruction at each building and a safe and developmentally appropriate playground for our primary aged students.</i>