

BUDGET NARRATIVE

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| LEA: Phelps-Clifton Springs CSD | FOR TITLE: ARP ESSER LEA Base 90% (Pt 2) |
| BEDSCODE: 431301060000 | |

**** 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) |
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| Code 15 <i>Professional Salaries</i> | Teachers will be paid at the contractual rate for professional development related to evidence-based core materials, interventions, and assessments utilized for the Summer Skills program and those embedded in the district MTSS Plan (i.e. FastBridge, Reading Horizons, etc.). It is estimated that up to 452.55 hours at \$35 per hour will be utilized. |
| Code 16 <i>Support Staff Salaries</i> | Retention bonuses for transportation staff will include \$2.50 extra per hour from December 31, 2021 through June 30, 2022. This includes 23 bus drivers, 2 bus mechanics, 3 bus monitors, and part of the hours for 1 bus dispatcher (the remaining hours for the bus dispatcher will be paid out of the local budget). |
| Code 40 <i>Purchased Services</i> | Architect Fees from Edge Architecture for HVAC upgrades (Design and Implementation stages) as well as Professional Development will be offered by the following: *University of Rochester - 8 virtual sessions, 2 conference day in-person sessions *American Reading Company - 15 teacher coaching sessions, 5 admin coaching sessions *Better Lesson - up to 40 staff member coaching cycles *Reading Horizons - 8 days of in-person PD/coaching plus unlimited online access to PD modules and student/teacher materials, including updates *Illuminate/FastBridge - 3 days of training on MTSS assessments, 6 sessions with teacher leaders, and 4 sessions for administrators on using data |
| Code 45 <i>Supplies and Materials</i> | Curriculum materials will be purchased as follows (per quotes from each company): *Core ELA Units in Spanish for grades K-5, including trade books/novels (set for each classroom containing ELLs) *Eureka Math Core Materials K-6 from Great Minds (for each teacher of math) *Number Worlds Math Intervention Kits for self-contained/special classes K-8 (for each teacher K-2, 3-4, 5-6, and 7-8) *Bridges to Intervention K-5 Math materials (for Math AIS teachers K-5 pilot) |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
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| Code 46 <i>Travel Expenses</i> | |
| Code 80 <i>Employee Benefits</i> | |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | \$1,250,000 for upgrades to HVAC access controls per quote from Day Automation in both the K-6 Elementary and 7-12 Secondary buildings |
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