

BUDGET NARRATIVE

LEA: Phelps-Clifton Springs CSD	FOR TITLE: ARP ESSER State Reserves (Loss of Instructional Time)
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)
Code 15 <i>Professional Salaries</i>	<i>The addition of 1 Reading Specialist, 2 Math interventionists, 1 ELA interventionist, 1 Special Education teacher, 1 School Counselor, and 1 School Psychologist were made using CRRSA funding for 2021-2023. These positions will be extended through the 2023-2024 school year (1 year each). In addition, another Math interventionist will be added for January 2022-June 2024 (2.5 years). Also, hourly contractual rates will be paid for the following positions through August of 2024 as part of our comprehensive approach to after school and summer learning/enrichment in a Community Schools Model: up to 2314.23 hours of high dosage tutoring in reading and/or math outside of contractual hours (free to families), 1800 hours of STEM/Sports camp and after school enrichment activities (~10 staff for 60 hours each per year), and 360 hours of transition activities for grades K and 7 prior to the start of the school years (~20 staff for 6 hours each summer). Finally, we will create Department Chairs for ENL, Reading, and Math AIS K-12 at the contractual rate (~\$1480 each per year) in order to improve communication, collaboration and alignment for some of our students most heavily impacted by COVID-19.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<i>We will purchase evidence-based professional development that aligns to our Strategic Plan and specific areas of need identified in July 2021: 2 years of professional learning and coaching K-12 from Ali Hearn Coaching & Consulting regarding MTSS, PBIS, and Restorative Practices, and 2 years of professional learning and coaching K-12 from Keys to Literacy regarding evidence-based practices in literacy across content areas and foundational reading skills. We will continue to purchase coaching support for our leadership team and our teachers from American Reading Company, our core literacy program K-5 and we would like to purchase 1 in-person and 1 virtual session of</i>

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	<p><i>professional development for implementing a Lego Robotics curriculum (as described in the supplies and materials). In addition, we will purchase virtual professional development from Character Strong, renew our Character Strong SEL Curriculum K-12 (digital subscription), and purchase the Rhithm app for all K-12 students for the next 2 years as a check-in app that compiles data to inform our MTSS process. We would also like to register 10 MTSS team members to the Resilience & Equity Conference in May 2022 at Syracuse University. Finally, to support our students and families, especially those impacted most by the lost instructional time, we will cover the cost of dual enrollment program fees (both AP and Gemini college courses through FLCC) and expand our interpreter/translator budget to provide additional options for both staff and families to utilize such services including home visits and proactive outreach calls.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>A stakeholder group will review our core math curriculum to determine whether to purchase updated materials from our current provider (Eureka Math from Great Minds) or adopt a new curriculum after researching those with high ratings on EdReports. For now we are including a budget based on a quote from McGraw-Hill, a company that we work with for other curriculum materials already. In addition, we have received a quote for Lego Robotics materials and curricula aligned to the new NYS Computer Science & Digital Fluency Standards that we would like to utilize for summer and after school enrichment activities K-8. Also, we would like to purchase additional materials for our K-5 core literacy program from American Reading Company, including skill cards, leveled libraries, and take home bags for increased family communication and support, as well as updated instructional frameworks for teachers and additional thematic text sets for research units. Finally, we would like to purchase 12 books for 1st through 3rd grade students each year for the next 3 years prior to summer break from Scholastic (budget based on research study showing evidence of effectiveness).</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p><i>We would like to secure hotel rooms for the 10 MTSS team members attending the Resilience & Equity in Conference at Syracuse University in May 2022 for one night so they can attend the two full days of the conference.</i></p>

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Code 80 <i>Employee Benefits</i>	<i>Benefits for the 7 positions being extended into 2023-2024 after CRRSA funding is over, and 2.5 years for an additional Math AIS position have been projected based on a rate of 6.2% for Social Security, 9.53% rate for NYS Teachers Retirement, and a flat rate of \$12,135 per year for Health Insurance.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	