

**BUDGET NARRATIVE**

<b>LEA: Romulus CSD</b>	<b>FOR TITLE: ARP-ESSER 3</b>
<b>BEDSCODE: 56060304000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>*1.0FTE Additional School Counselor to increase SEL competencies within the district (Y21-22, \$50,000; Y22-23, \$52,000; Y3:\$54,000)</i></p> <p><i>*1.0FTE Instructional Technology Coach to support teaches' development of technology resources, facilitate distance learning, student engagement and use of digital assessment,(Y23-24, \$73,000)</i></p> <p><i>Secondary ELA Teacher/AIS Teacher to support evidence-based academic interventions to target population in grades 7-9, 1.0FTE, (Y23-24, \$54,000)</i></p> <p><i>*1.0 FTE Elementary Classroom Teacher to reduce class size to provide for more individualized instruction, (Y23-24, \$51,000)</i></p> <p><i>*1.0FTE Elementary Instructional Coach to support teachers use of data and evidence-based interventions in the classroom through individualized coaching, (Y22-23, \$60,000; Y23-24, \$62,000)</i></p> <p><i>*1.0FTE Secondary Reading Teacher to provide academic supports and evidence-based introduction for targeted student populations, (Y21-22, \$51,000; Y22-23, \$53,000; Y23-24, \$55,000)</i></p> <p><i>*1.0FTE Secondary Academic Support Specialist to monitor and support students who are struggling academically and provide targeted support to keep students on track for completing the school year, (Y21-22, \$65,000; Y22-23, \$67,000; Y23-24, \$25,000)</i></p> <p><i>*1.0FTE Elementary Teacher to replace TOSA Instructional Coach, (Y22-23, \$47,000; Y23-24, \$49,000)</i></p> <p><i>*1.0FTE Data Team Leader Stipend to lead the team that will review of district data and report to administration on evidence-based targeted interventions, (Y21-22, \$600, Y22-23, \$600, Y23-24, \$600)</i></p> <p><i>*District Data Team (5 teacher, 10 hours each) will review of district data and report to administration on evidence-based targeted interventions, (Y21-22, \$1500, Y22-23, \$1500, Y23-24, \$1500)</i></p> <p><i>*2 STEM Camp Advisors to run a STEM camp for elementary students during the summer to provide exposure to STEM concepts and enrichment opportunities, (Y:22, \$2400; Y:23, \$2400)</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p>*5 Advisors for Summer Enrichment Camp for students in grades 5-8 to provide summer learning and enrichment opportunities to support continued learning, (Y22: \$6000, Y23: \$6000)</p> <p>*After School Academic Support and Enrichment for students in grades 7-12 (135 days, 2 hours/day, 2 staff) (Y3-24, \$16,200)</p> <p>*Bus Driver for After School/Extended day program, 135 hours/year (Y21-22, \$4050; Y22-23, \$4050; Y23-24, \$4050)</p> <p>*Summer Curriculum Hours to review student data, evaluate resources and plan to address student learning needs in response to pandemic learning loss and the need for learning acceleration, (Y22-23:\$3000; Y23-24:\$17,400)</p> <p>*2024 k-5 Summer School for support for reading and math to maintain and accelerate skills, 1 principal, 8 teachers, 2 aides, 1 student work from Early Childhood program, (\$24000)</p> <p>*Training stipends for ParentSquare in order to implement the digital platform to support parent outreach and two-way communication between staff and parents (57 stipends, \$200 each, \$11,400)</p> <p>*Professional Learning Community: Secondary Science Teachers (5 teachers/9 hours each) to review student data, plan for interventions, support student engagement and academic growth, (Y21-22: \$1350, Y22-23:\$1350)</p> <p>*Professional Learning Community: Middle School Core (5 teachers/9 hours each) to review student data, plan for interventions, support student engagement and academic growth, (Y21-22: \$1350)</p> <p>*Professional Learning Community: Special Content Areas (Art/Music/Tech/Ag) (6 teachers/5.5 hours each) to plan for physical distancing requirements, review student data, plan for interventions, support student engagement and academic growth, (Y21-22:\$960)</p> <p style="text-align: right;">Total: \$1,054,260</p> <p>*Items <b>highlighted</b> denote funding used address student learning loss as required by ARP Act</p>
<p><b>Code 16</b> Support Staff Salaries</p>	
<p><b>Code 40</b> Purchased Services</p>	<p>MTSS/Community School Consultant from Finger Lakes Community School Network, (Y22-23:\$7500, Y:23-24:\$7500)</p> <p>Remote Learning Program provided by StrideK12 to support full remote education for students who are unable to attend school in-person, \$22055</p> <p style="text-align: right;">Total: \$37,055</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<p>*Panorama (Social-Emotional/Student Data Digital Platform), (Y21-22:\$12,675, Y22-23: \$12,675 , Y23-24:\$12,675)</p> <p>*Filters for air handling units from Camfil USA (2 full replacements a year, 3 year supply), \$32,592</p> <p>*STEM Summer Camp supplies, 2 summers, \$1000</p> <p>Formative, digital platform for assessment, (20 @ \$204/\$4080) (Y21-22:\$4080; Y22-23: \$4080; Y23-24: \$4080)</p> <p>*Google Read and Write District License to facilitate accommodations online for IEPs/504 plans, (3 year subscription, \$3000)</p> <p>*Boardworks (Digital Curriculum for grades k-12 to support student engagement with digital curriculum and distance learning) Renewal fee for 2023-2024, \$2241</p> <p>*7-12 Literacy Supplies to support learning acceleration, remediation and differentiation, 4 classrooms-\$400/each classroom (Y21-22:\$1600; Y22-23:\$1600, Y23-24:\$1600)</p> <p>*Vesare SoundSorb Room Divider + shipping to divide rooms/create spaces for individualized or remedial support (3 dividers @ \$1461 each)</p> <p>*Vesare Quick Folding Portable Dividers +shipping to create individualized spaces in larger common areas (8 dividers @ \$899.25 each)</p> <p>*Pre-K-5 Standards-based Math Curriculum Program with imbedded evidence-based interventions and personalization, 7 grade levels at \$10,000/grade (\$70,000)</p> <p>*Reusable Face Masks, youth and adult sizes (470 @ \$5.99/each), \$2815</p> <p>*Symmetry Foaming Hand sanitizer, (48 @ \$112), \$5376</p> <p>*Softpack case of disinfectant wipes (80 @ \$198), \$15840</p> <p>*Flex Disinfectant Wipes (288 @ \$29), \$8352</p> <p>*Novice Stacking Chairs for divided classrooms, (24 @ \$51/each), \$1224</p> <p>*Mobile Standing Desks to facilitate small group instruction, (7 @ \$125), \$875</p> <p style="text-align: right;">Total: \$209,956</p>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	

<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	