

BUDGET NARRATIVE

LEA: Amherst Central School District	FOR TITLE: CRRSAA – ESSER 2 Funds
BEDSCODE: 140201060000	

**** 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>	<p>\$385,782 – Funds will be used to address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA.</p> <ul style="list-style-type: none"> - Professional development will take place with current teachers to enhance knowledge in the areas of phonics, phonemic awareness, clinical instruction, and reaching students “where they are”. The funds allocated will provide support for PD over two (2) years. - Professional development will also take place with newly hired teachers and for our newly implemented Fully Integrated Co-Teaching (ICT) model. The District is anticipating the hiring of up to seventeen (17) new positions to provide additional support to special education students, ENL students, general education students struggling in the areas of Math, Reading, and ELA, and to support class size reductions. The funds allocated will provide support for PD over two (2) years. Subsequent PD will be covered in our general fund budget. - Stipends for a two (2) year mentor program are included to provide ongoing support to our newly hired teachers. This ensures the district’s practices and philosophies are not only taught to our new teachers, but adopted into day to day instruction. - Two (2) AIS teachers, one in math and one in ELA, will be hired for two (2) years to provide additional support to students in our Middle School. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. These positions will no longer be needed after two years as our current Middle School staff levels are adequate to support the needs of our students in a typical year. - Four (4) stipends for two (2) school years are included to allow High School teachers to provide instruction an additional period each school day. This additional instructional time will provide flexibility in our master schedule to allow for smaller class sizes in various subjects. By doing so,

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	<p>we can provide more direct and one on one instruction to students who may need a little extra support due to the past year's challenges.</p>
<p>Code 16 Support Staff Salaries</p>	<p>\$358,427 – Funds will be used to improve coordinated responses to prevent, prepare for, and respond to COVID-19; and to provide principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <ul style="list-style-type: none"> - Two (2) full time registered nurses will be hired for one year to provide additional support to all four in-district buildings in our “CARE Room”. These rooms are used for students who become symptomatic in school to keep students isolated while they wait for a parent or guardian to pick them up. These positions will also support additional workload due to vaccine clinics, vaccine tracking, and/or COVID testing protocols, as may be needed. We anticipate needing these positions for only one school year. - Six (6) full time building aides will be hired for one year to assist Principals with the daily operations of their buildings. Tasks will include daily temperature screening of staff and students upon arrival, supervision of hallways and common areas, assistance in CARES Rooms if needed, assistance with classroom supervision as we anticipate having more classrooms than normal due to our efforts to decrease class sizes, etc. These positions will help ensure we are meeting all of the safety and health mandates identified in any CDC, NYS, NYSDOH guidance issued and provide support for our most needy student populations. - Six (6) part time lunch monitors will be hired to provide additional support in each of our elementary buildings. The supervision is needed to allow for multiple “eating” locations to accommodate the requirement for students to be six feet apart while eating. We anticipate needing this additional level of support for only one year. - We will hire four (4) full time cleaner/laborers for one year. New positions will support additional cleaning and sanitizing efforts in the four in-district buildings to ensure student and staff safety (i.e., highly touched objects, increased cleaning in bathrooms, cleaning of students spaces between lunch periods, etc.). These positions will be reduced when cleaning and sanitizing restrictions issued by the NYS Department of Health are relaxed. At that point, our current staff members are able to maintain the cleanliness and sanitation of the four in-district buildings.
<p>Code 40 Purchased Services</p>	<p>\$461,115 - Funds will be used to address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; and to provide principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <ul style="list-style-type: none"> - Special Education tuition for private school placements will be paid for up to two (2) years for students above age 21 who are typically not eligible for continuing public education due to potential lost learning during the current

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	<p>year. We have five students who may be eligible for this compensatory service. Services needed will be determined by the Committee for Special Education (CSE) and will include both extended school year (ESY) and ten (10) month programming, as student needs dictate.</p> <ul style="list-style-type: none"> - For two (2) school years, an additional bus will be added to our fleet through our contracted transportation provider in order to reduce density on buses. We will return to our regularly sized fleet in the third year which is fully supported by our general fund budget. - Professional development will take place with current teachers to enhance knowledge in the areas of phonics, phonemic awareness, clinical instruction, and reaching students "where they are". The funds allocated will cover PD registration expenses for the summer of 2021.
Code 45 <i>Supplies and Materials</i>	<p>\$685,383 – Funds will be used for the inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditional systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement; for purchasing supplies to sanitize and clean LEA facilities; to improve coordinated responses to prevent, prepare for, and respond to COVID-19; and to provide mental health services and supports.</p> <ul style="list-style-type: none"> - To enhance air filtration and purification, HEPA air purification units will be purchased so each classroom in the district has a unit installed. Additional filters and supplies will be purchased in the subsequent two years. Following that, the supply and any needed replacement of the units will be planned for in the general fund budget. - To enhance air filtration, additional and upgraded MERV-13 filters will be purchased and installed in all four district buildings. The purchase will support filter changes twice per year as recommended for a total of three years. Moving forward, the filters will continue to be purchased out of our general fund budget. - Water bottle filler stations will be installed in our buildings to encourage hydration and water intake while keeping students and staff safe with touchless designed units. - Student desks and chairs will be purchased for the Middle School to support physical distancing in classrooms and the cafeteria. - Disposable cups and dispensers will be purchased and installed in each building to prevent the need for staff and students to need to touch a water fountain in order to stay hydrated. Supplies will then be purchased out of our general fund budget. - Cleaning and sanitizing solutions and tools will be purchased to continue to enhance building cleanliness in a safe and effective manner. Items include food safe disinfectant for cafeteria spaces, disinfectant for highly touched area and shared desks, pump sprayers for the application of the disinfectant, disinfecting wipes, and microfiber cloths. Supplies will then be purchased out of our general fund budget.

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	<ul style="list-style-type: none"> - Personal protective equipment will be purchased to enhance and maintain the safety in our buildings. Items include digital no touch thermometers, gloves, and hand sanitizer pump bottles. Supplies will then be purchased out of our general fund budget. - We will focus efforts on supporting the mental health and well-being of our staff and students by updating and enhancing the physical fitness and exercise centers in our high school and middle school buildings. These spaces will be used during the day during our physical education classes and available before and after school for those wishing to release stress and/or anxiety, or those who wish to improve their overall physical fitness. Exercise equipment such as treadmills, elliptical machines, training weights, bars, benches, dumbbells, medicine balls, and kettle balls will be included so there is a variety for every level of workout and fitness ability.
Code 46 <i>Travel Expenses</i>	No planned expenditures
Code 80 <i>Employee Benefits</i>	<p>\$246,769 – Funds will be used to improve the coordinated responses to prevent, prepare for, and respond to COVID-19; address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; and provide principals and other school leaders with the resources necessary to address the needs of their individual schools</p> <ul style="list-style-type: none"> - Allocation will be used to partially offset Social Security, ERS, TRS, and Health Insurance payments for the newly hired cleaners/laborers, nurses, building aides, lunch monitors, and instructional staff.
Code 90 <i>Indirect Cost</i>	No planned expenditures
Code 49 <i>BOCES Services</i>	<p>\$500,000 – Funds will be used to address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; and to purchase educational technology for students to aid in regular and substantive educational interaction between students and teachers.</p> <ul style="list-style-type: none"> - Alternative education programming will be secured for students at risk of not graduating or who are not finding success in the general structure of a typical classroom. While we do have a general fund budget for these programs, we anticipate the needs of our students over the next two (2) years will be greater due to learning loss that may have occurred this past year. - Large, interactive flat panels will be purchased to assist teachers who may be providing remote instruction to students who are unable to attend in person instruction. These devices will also better enable our teachers to

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	<i>provide instruction to in person students by creating a more efficient and interactive teaching space.</i>
Code 30 <i>Minor Remodeling</i>	<i>No planned expenditures</i>
Code 20 <i>Equipment</i>	<p><i>\$27,803 – Funds will be used to provide mental health services and supports.</i></p> <ul style="list-style-type: none"> <i>- Four (4) large pieces of fitness center equipment will be purchased to help support the mental health and well-being of our staff and students in the physical fitness and exercise centers in our high school and middle school buildings. This equipment will be used during the day during our physical education classes and available before and after school for those wishing to release stress and/or anxiety, or those who wish to improve their overall physical fitness. This exercise equipment provides flexibility for every level of workout and fitness ability.</i>

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*revision needed
allocation change*

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Code 46 <i>Travel Expenses</i>	No planned expenditures
Code 80 <i>Employee Benefits</i>	<p>\$245,848 – Funds will be used to improve the coordinated responses to prevent, prepare for, and respond to COVID-19; address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; and provide principals and other school leaders with the resources necessary to address the needs of their individual schools</p> <ul style="list-style-type: none"> - Allocation will be used to partially offset Social Security, ERS, TRS, and Health Insurance payments for the newly hired cleaners/laborers, nurses, building aides, lunch monitors, and instructional staff.
Code 90 <i>Indirect Cost</i>	No planned expenditures
Code 49 <i>BOCES Services</i>	<p>\$500,000 – Funds will be used to address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; and to purchase educational technology for students to aid in regular and substantive educational interaction between students and teachers.</p> <ul style="list-style-type: none"> - Alternative education programming will be secured for students at risk of not graduating or who are not finding success in the general structure of a typical classroom. While we do have a general fund budget for these programs, we anticipate the needs of our students over the next two (2) years will be greater due to learning loss that may have occurred this past year. - Large, interactive flat panels will be purchased to assist teachers who may be providing remote instruction to students who are unable to attend in person instruction. These devices will also better enable our teachers to

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