

## BUDGET NARRATIVE

LEA: Victor Central School District	FOR TITLE: ARP – ESSER Application: Part 2
BEDSCODE: 43170106	

**\*\* 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.**

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<p><i>Code 15 Professional Salaries</i></p>	<p><b>1 General Education Teacher per building</b> to assist with teacher quarantines or to keep class sizes down in the event we need to distance students further for the 2021-2022 School year.</p> <p><b>Substitute Teachers – 2021-2022 School Year with Health Insurance</b> to control costs for when teachers are quarantined for the 2021-2022 School Year.</p> <p><b>Substitute Teachers – 2022-2023 School Year with Health Insurance</b> to control costs for when teacher are quarantined for the 2022-2023 School Year. Increase for this school year due to the deletion of General Education Teachers for the 2022-2023 School year from above.</p> <p><b>Additional Hours for Teachers – Targeted Tutoring – 2 teachers, 2 hours, every Wednesday</b> – based on teacher referrals, we are offering additional help to students who may have fell behind their peers due to remote instruction.</p> <p><b>Speech Pathologist</b> – 1 additional for 2 school year – To address students who may have regressed due to remote services for the past 2 school years. We hope that as students get caught back up, we can trim back to our current count of speech pathologists after these 2 years through attrition.</p> <p><b>Tutors – 2 years</b> – To continue instruction for special education students who are quarantined or any student who is unable to attend in person, and approved by our medical doctor for remote or home instruction.</p> <p><b>Reading Teacher – 1 for 2 years</b> – To assist students who have fell behind in reading due to remote instruction. This is one position intended to be used for 2 years. As student’s reading ability return to grade level, we intend to eliminate this position through attrition.</p>

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	<p><b>Professional Development for Teachers</b> – To adapt instruction and curriculum to learning loss caused by COVID.</p> <p><b>Additional Summer Enrichment beyond the required 10%</b> - due to the success of our summer enrichment program, we were going to use it all in year 1 to address learning loss, but would like to run the full program again next summer.</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><b>COVID Coordinators – Nurses</b> – Nurses to assist with testing of unvaccinated students, assist with contact tracing, and all other additional responsibilities caused by COVID. This is 1 nurse for both the 2021/22 and 2022/23 school year.</p> <p><b>Per Diem Nurses as needed</b> – To assist with quarantine rooms in the building when a student comes in sick and needs to be sent home. Also to support the other nurses when there is availability.</p> <p><b>Full time clerical for nurse’s office – 2 years</b> – for the additional record keeping requirements for the nurses due to COVID. This is 1 position to work directing with the COVID Coordinator for both the 2021/22 and 2022/23 school year.</p> <p><b>Bus Drivers for extra runs caused by Targeted tutoring</b> – The additional targeted tutoring program from the Professional Salaries portion will generate additional bus runs. This will cover the costs of those runs.</p> <p><b>Substitute aides to assist with special education</b> –aides in special education classrooms work extremely close with students, which causes them to be picked up for quarantine more often than most staff. This is to help offset those costs.</p> <p><b>Additional cleaning/sanitizing-</b> We are asking part time support staff if they are willing to walk around the building during the day to disinfect high touch surface areas to keep the building safe. The MOA with the union states that they earn their hourly rate, up to \$15 per hour. This will be utilized in both the 2021/22 and 2022/23 school years.</p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><b>Mental Health Services</b> – We are contracting with Rochester Regional Health to provide crisis intervention for sudden emotional and heightened emotional distress for students.</p> <p><b>Related Services-</b> We are looking to contract with various vendors to provide related services to special education students who were unable to attend school in a traditional setting due to their disability. The services provided were OT, PT, Speech, Music Therapy, and in one instance Special Education Instruction.</p>

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<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><b>PPE- Band and Flute Shields, Bell Covers</b>– To purchase shields that protect other students from the spread of the COVID in the music room.</p> <p><b>PPE – KN95 Masks</b>- To purchase KN95 masks for students or staff who are concerned that the surgical masks provided did not provide sufficient protection from the COVID virus.</p> <p><b>LETRS Professional Development Materials/Handouts</b> – To assist teachers find alternative ways to help students comprehend reading due to larger delays in reading abilities related to lost instructional time caused by COVID closures.</p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

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<p><b>Code 80</b> <i>Employee Benefits</i></p>	<p><b>FICA</b> - \$1,545,420 total salaries x 7.65% = \$119,755 (rounded).</p> <p><b>TRS</b> - \$1,416,750 professional salaries x 9.8% = \$138,842</p> <p><b>ERS</b> - \$148,670 of support salaries at 16.8% - 24,977</p> <p><b>Health Insurance</b> – 19 instances of Professional Staff receiving health insurance benefits. Using a 2 person plan for a blended average, at an annual cost of \$18,218.64 = \$346,154.16 in health insurance expenses.</p> <p>Support staff – 3 instances of support staff requiring health insurance at roughly \$8,000 per plan is \$24,000.</p> <p>Total cost for health insurance between professional and support staff is \$370,154.16. Only used the professional staff for the grant.</p> <p>The remainder will be paid out of the General Fund.</p>
<p><b>Code 90</b> <i>Indirect Cost</i></p>	
<p><b>Code 49</b> <i>BOCES Services</i></p>	
<p><b>Code 30</b> <i>Minor Remodeling</i></p>	
<p><b>Code 20</b> <i>Equipment</i></p>	