

BUDGET NARRATIVE

| | |
|--|--|
| LEA: Victor Central School District | FOR TITLE: CRRSA ESSER Allocation |
| 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.

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) | | | | | | | | | | | | | | | | | |
|--|--|---------------|---------------|---------------------------|-----------------------|--------------|--|-------------------------------|--------------|---------------------------------------|-----------------------|--------------|--|--------------------------|--------------|---|---|---------------|
| Code 15 Professional Salaries | <i>To assist in assessing learning loss caused by COVID, we are looking to include 7 counselors to examine student performance data:</i> | | | | | | | | | | | | | | | | | |
| | <table> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>High School Counselor</td> <td align="right">2</td> <td align="right">\$ 191,129.07</td> </tr> <tr> <td>Intermediate School Counselor</td> <td align="right">2</td> <td align="right">\$ 150,110.41</td> </tr> <tr> <td>Junior High Counselor</td> <td align="right">2</td> <td align="right">\$ 149,937.16</td> </tr> <tr> <td>Primary School Counselor</td> <td align="right">1</td> <td align="right">\$ 67,002.71</td> </tr> </tbody> </table> | Title | FTE | Amount | High School Counselor | 2 | \$ 191,129.07 | Intermediate School Counselor | 2 | \$ 150,110.41 | Junior High Counselor | 2 | \$ 149,937.16 | Primary School Counselor | 1 | \$ 67,002.71 | | |
| | Title | FTE | Amount | | | | | | | | | | | | | | | |
| | High School Counselor | 2 | \$ 191,129.07 | | | | | | | | | | | | | | | |
| | Intermediate School Counselor | 2 | \$ 150,110.41 | | | | | | | | | | | | | | | |
| | Junior High Counselor | 2 | \$ 149,937.16 | | | | | | | | | | | | | | | |
| | Primary School Counselor | 1 | \$ 67,002.71 | | | | | | | | | | | | | | | |
| | <i>To address behavioral problems related to school closure, the district is looking to include 2 new social workers and a behavior analyst to work with students:</i> | | | | | | | | | | | | | | | | | |
| | <table> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Social Worker</td> <td align="right">2</td> <td align="right">\$ 109,725.00</td> </tr> <tr> <td>Behavior Analyst</td> <td align="right">1</td> <td align="right">\$ 53,366.25</td> </tr> </tbody> </table> | Title | FTE | Amount | Social Worker | 2 | \$ 109,725.00 | Behavior Analyst | 1 | \$ 53,366.25 | | | | | | | | |
| | Title | FTE | Amount | | | | | | | | | | | | | | | |
| Social Worker | 2 | \$ 109,725.00 | | | | | | | | | | | | | | | | |
| Behavior Analyst | 1 | \$ 53,366.25 | | | | | | | | | | | | | | | | |
| <i>To assist the students impacted the most by COVID, we are looking to include 5.5FTE of special education teachers</i> | | | | | | | | | | | | | | | | | | |
| <table> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Special Education Teacher</td> <td align="right">0.5</td> <td align="right">\$ 23,750.00</td> </tr> <tr> <td>Early Childhood School Special Education Teacher</td> <td align="right">1</td> <td align="right">\$ 73,101.87</td> </tr> <tr> <td>High School Special Education Teacher</td> <td align="right">1</td> <td align="right">\$ 77,247.86</td> </tr> <tr> <td>Junior High School Special Education Teacher</td> <td align="right">1</td> <td align="right">\$ 73,588.88</td> </tr> <tr> <td>Intermediate School Special Education Teacher</td> <td align="right">2</td> <td align="right">\$ 144,181.78</td> </tr> </tbody> </table> | Title | FTE | Amount | Special Education Teacher | 0.5 | \$ 23,750.00 | Early Childhood School Special Education Teacher | 1 | \$ 73,101.87 | High School Special Education Teacher | 1 | \$ 77,247.86 | Junior High School Special Education Teacher | 1 | \$ 73,588.88 | Intermediate School Special Education Teacher | 2 | \$ 144,181.78 |
| Title | FTE | Amount | | | | | | | | | | | | | | | | |
| Special Education Teacher | 0.5 | \$ 23,750.00 | | | | | | | | | | | | | | | | |
| Early Childhood School Special Education Teacher | 1 | \$ 73,101.87 | | | | | | | | | | | | | | | | |
| High School Special Education Teacher | 1 | \$ 77,247.86 | | | | | | | | | | | | | | | | |
| Junior High School Special Education Teacher | 1 | \$ 73,588.88 | | | | | | | | | | | | | | | | |
| Intermediate School Special Education Teacher | 2 | \$ 144,181.78 | | | | | | | | | | | | | | | | |
| <i>In an effort to revamp curriculum for learning loss, we are creating 2 K-12 directors to assist in curriculum writing and mentoring/coaching teachers:</i> | | | | | | | | | | | | | | | | | | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|-----|--------|----------------|---|---------------|-------|-----|--------|-----------------|---|---------------|-------------|-----|--------------|-------------------|-----|--------------|-----------------------------|---|---------------|---------------------|---|---------------|--------------------|---|---------------|--------|--------------|
| | <table data-bbox="505 239 1403 310"> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>K-12 Directors</td> <td>2</td> <td>\$ 212,000.00</td> </tr> </tbody> </table> <p data-bbox="493 348 1511 420"><i>To assist younger students who may have fallen behind in content areas, we are looking to include a Reading Teacher and two Academic Intervention Teachers</i></p> <table data-bbox="505 464 1403 573"> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Reading Teacher</td> <td>1</td> <td>\$ 47,500.00</td> </tr> <tr> <td>AIS Teacher</td> <td>2</td> <td>\$ 95,000.00</td> </tr> </tbody> </table> <p data-bbox="493 611 1479 682"><i>To try to keep classroom sizes low to help students adjust to coming back, we are including 7 General Education Teachers:</i></p> <table data-bbox="505 726 1403 873"> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Intermediate School Teacher</td> <td>2</td> <td>\$ 180,097.94</td> </tr> <tr> <td>High School Teacher</td> <td>2</td> <td>\$ 186,242.26</td> </tr> <tr> <td>Elementary Teacher</td> <td>3</td> <td>\$ 290,253.00</td> </tr> </tbody> </table> <p data-bbox="493 911 1487 1058"><i>For assistance with curriculum writing and professional development for teachers, we are including \$95,000 for our 600 teachers that will be paid at varying rates from \$29.25/hour to \$40/hour depending on what work they are doing.</i></p> <table data-bbox="1219 1062 1403 1131"> <thead> <tr> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>\$ 95,000.00</td> </tr> </tbody> </table> <p data-bbox="493 1169 824 1203"><i>Grand Total - \$2,219,234</i></p> | Title | FTE | Amount | K-12 Directors | 2 | \$ 212,000.00 | Title | FTE | Amount | Reading Teacher | 1 | \$ 47,500.00 | AIS Teacher | 2 | \$ 95,000.00 | Title | FTE | Amount | Intermediate School Teacher | 2 | \$ 180,097.94 | High School Teacher | 2 | \$ 186,242.26 | Elementary Teacher | 3 | \$ 290,253.00 | Amount | \$ 95,000.00 |
| Title | FTE | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| K-12 Directors | 2 | \$ 212,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Title | FTE | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reading Teacher | 1 | \$ 47,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AIS Teacher | 2 | \$ 95,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Title | FTE | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Intermediate School Teacher | 2 | \$ 180,097.94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| High School Teacher | 2 | \$ 186,242.26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Elementary Teacher | 3 | \$ 290,253.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$ 95,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p data-bbox="110 1247 394 1318">Code 16 <i>Support Staff Salaries</i></p> | <p data-bbox="493 1247 1442 1318"><i>In an effort to connect with parents of English Language Learners, we are creating a Parent Liaison/Translator position:</i></p> <table data-bbox="505 1352 1369 1423"> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Translator</td> <td>1</td> <td>\$ 65,000.00</td> </tr> </tbody> </table> <p data-bbox="493 1461 1516 1608"><i>During our ARP funding survey, there was a lot of concern of the cleanliness of our buildings, especially the bathrooms. In order to ensure safety of staff and students with a full reopen, we are adding 5 additional cleaner positions (one for each building) to assist with keeping the building safe:</i></p> <table data-bbox="505 1640 1403 1711"> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Cleaner</td> <td>5</td> <td>\$ 141,775.20</td> </tr> </tbody> </table> <p data-bbox="493 1749 1451 1820"><i>To assist the newly created K-12 Directors, we are including an additional clerical to assist with data and record keeping for the Directors:</i></p> <table data-bbox="505 1854 1382 1925"> <thead> <tr> <th>Title</th> <th>FTE</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Director Clerical</td> <td>1</td> <td>\$ 34,528.00</td> </tr> </tbody> </table> | Title | FTE | Amount | Translator | 1 | \$ 65,000.00 | Title | FTE | Amount | Cleaner | 5 | \$ 141,775.20 | Title | FTE | Amount | Director Clerical | 1 | \$ 34,528.00 | | | | | | | | | | | |
| Title | FTE | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Translator | 1 | \$ 65,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Title | FTE | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cleaner | 5 | \$ 141,775.20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Title | FTE | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Director Clerical | 1 | \$ 34,528.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) | | | | | | |
|---|---|---------------|------------|---------------|--------------------------|---|--------------|
| | <p data-bbox="492 275 1523 422"><i>To assist the Assistant Superintendent for Business with all the efforts needed under his umbrella (business office, transportation, food service, operations and maintenance), we are including a clerical so he can focus on a safe and smooth full reopening:</i></p> <table data-bbox="505 464 1398 533"> <thead> <tr> <th data-bbox="505 464 1133 491">Title</th> <th data-bbox="1159 464 1214 491">FTE</th> <th data-bbox="1240 464 1341 491">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="505 499 1133 533">Business Office Clerical</td> <td data-bbox="1187 499 1214 533">1</td> <td data-bbox="1240 499 1398 533">\$ 34,528.00</td> </tr> </tbody> </table> <p data-bbox="492 569 797 604"><i>Grand Total - \$275,831</i></p> | Title | FTE | Amount | Business Office Clerical | 1 | \$ 34,528.00 |
| Title | FTE | Amount | | | | | |
| Business Office Clerical | 1 | \$ 34,528.00 | | | | | |
| Code 40 <i>Purchased Services</i> | <i>n/a</i> | | | | | | |
| Code 45 <i>Supplies and Materials</i> | <p data-bbox="492 810 1484 919"><i>We are adding \$1,000 per grade level (Pre-k through 12th grade) for supplies that cannot be absorbed by the budget or that students are unable to bring-in due to financial impacts related to COVID.</i></p> <p data-bbox="492 957 781 993"><i>Grand Total - \$14,000</i></p> | | | | | | |
| Code 46 <i>Travel Expenses</i> | <i>n/a</i> | | | | | | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|--|---|
| Code 80 <i>Employee Benefits</i> | Total Salaries from Code 15 - \$2,219,234 <i>TRS 9.80% = 217,485</i> Total Salaries form Code 16 - \$275,831.20 <i>ERS 16.20% = \$44,685</i> Total Salaries - \$2,495,065.39 <i>FICA 7.65% = \$190,873</i> <i>Workers Comp Insurance – 2.5% = 62,377</i> <i>Health Insurance – varies by contract = \$539,105</i> <i>Total Fringe Benefits - \$1,054,525</i> |
| Code 90 <i>Indirect Cost</i> | Total of Codes 15, 16, 40, 45, 46, and 80 = \$3,563,592 <i>Indirect Rate used – 1.9686% = \$70,155</i> |
| Code 49 <i>BOCES Services</i> | <i>n/a</i> |
| Code 30 <i>Minor Remodeling</i> | <i>n/a</i> |
| Code 20 <i>Equipment</i> | <i>n/a</i> |