

## BUDGET NARRATIVE

LEA: Victor Central School District	<b>FOR TITLE: ESSER (Revised)</b>
<b>BEDSCODE: 431701060000</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><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 15 Professional Salaries</i></b>	<p>To maintain the operation of and continuity of services in the local educational agencies and continuing to employ existing and essential staff of the Victor CSD we will allocate our ESSER funding towards the continued employment of ELA Coaches and a Math Coach. The Coaches will be leading the efforts for technology integration and utilization of online resources during hybrid, and online learning. They provide teachers with ongoing coaching in any learning environment. The funding will support a 0.37 FTE of an ELA Coach at an annual salary of \$84,935 for a cost of \$34,934; and 0.60 FTE of an ELA Coach at an annual salary of \$100,897 at a cost of \$57,766; and 0.60 FTE of a Math Coach at an annual salary of \$52,200 at a cost \$35,892.</p> <p>To maintain the operation of and continuity of services in the local educational agencies and continuing to employ existing and essential staff of the Victor CSD we will allocate our ESSER funding towards the continued employment of Standards Leaders. The Standards Leaders provide support to teachers in their content area through: staff development related to NY Standards, oversight of curriculum writing, and developing assessments to monitor student performance. The Standards Leaders are essential during this period to help teachers integrate standards into their hybrid and on-line learning environments. The Standards Leaders provide ongoing support to teachers in any learning environment. We will continue the employment of a 0.6 FTE Science Standards Leader at an annual salary of \$93,544 for a cost of \$56,126; a 0.6 FTE Math Standards Leader at an annual salary of \$74,446 for a cost of \$44,668; a 0.6 FTE English Standards Leader at an annual salary of \$59,221 for a cost of \$35,533; and a 0.6 FTE Social Studies Standards Leader at an annual salary of \$57,410 for a cost of \$34,446.</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><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>Private school equity for St Mary's, provides supplies purchasing supplies to sanitize. We will purchase 2 Rejuvenal Floor Cleaner Sanitation kits at \$80 each for a total of \$160.</p> <p>Private school equity for St Mary's, provide educational technology of 2 Way speakers for hybrid classes. We will purchase 1 pair at \$88.00.</p> <p>Private school equity for St Mary's. We will purchase one Elmo Document Camera for synchronous distance learning at a cost of \$640.00.</p> <p>Victor CSD will reserve \$296 for private school equity for the Hillel Community Day School. We will continue to work with the school to define their spending.</p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

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