

BUDGET NARRATIVE

LEA: NY Mills UFSD	FOR TITLE: ARP-ESSER3
BEDSCODE: 411504020000	

**** 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><i>A portion of the ARP-ESSER Fund will be allocated for the compensation of a School Social Worker to support the social/emotional learning of students at an annual salary of \$51,047 for 3 years in total for a total cost of \$153,142.</i></p> <p><i>A portion of the ARP-ESSER Fund will also be used for the compensation of an Elementary Music/Music Enrichment teacher to increase the Fine Arts offerings for the students at an annual salary of \$54,792 for 3 years in total for a total cost of \$164,377.</i></p> <p><i>18 teachers to provide ELA and Math interventions for an extended day program for students in grades K-8 to address learning loss and supplement daily instruction will be provided with a portion of the ARP-ESSER Fund. Teachers are contractually paid \$30 per hour. The program is offered two days per week for a total of 2 hours per week. The extended day program is offered for about 25 weeks and will be offered for 3 years for a total of 81,000.</i></p> <p><i>In addition, a portion of the ARP-ESSER Fund will be allocated for the compensation of a Secondary Reading Teacher who will provide reading support for students identified through teacher recommendation and STAR scores as needed reading support as an AIS service. The annual salary of the reading teacher is \$45,061 per year and will be in place for 3 years at a total salary cost of \$135,186.</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>A portion of the ARP-ESSER Fund will be allocated for the compensation for an LPN (part-time per diem) to assist the LEA Registered Nurse with COVID screening and testing as well as assist with parental notification of results of contact tracing at a rate of \$16 per hour for 4 days per week (each day is 7 hours in length) for a total cost of \$17,920. It is anticipated that this is a one year expenditure only.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 40 <i>Purchased Services</i></p>	<p><i>Much of the purchased services for the ARP-ESSER Fund will be allocated for communication with key stakeholders throughout the 3 years of the fund. Thought Exchange allows for surveys of students, staff, and parents/community members to monitor wishes and thoughts of stakeholders to frame the strategic plan at a total cost of \$24,698 for three years.</i></p> <p><i>A mass communication system that will allow for immediate notice to the LEA webpage, social media as well as to each parent, staff, and, if appropriate, student regarding issues impacting the education of students. To this end, the LEA is utilizing allocations to support/subscribe to Blackboard for enhanced communication to stakeholders for a three year cost of \$26,760.</i></p> <p><i>The Board of Education is utilizing monies from the ARP-ESSER fund to hire Western NY Educational Service Council to study the district as it currently sits and assist the district in planning a 5 year strategic plan. The total cost of the study is a one-time expense of \$39,002.</i></p> <p><i>The District will utilize eDoctrina for Benchmark exams to monitor student progress in meeting NYS Learning Standards at a 3 year cost of \$15,375.</i></p> <p><i>To frame the secondary reading program, Lexia Power Up Literacy Program will be utilized to assist students as they set learning goals for AIS at a 3 year cost of \$10,500.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>The LEA continues to purchase PPE, specifically masks, for all students, staff and visitors. The total cost for two years of mask use is \$8480.</i></p> <p><i>Science Equipment for Inquiry Based Science Elective and Extended Day Technology Club to provide a multidisciplinary program that fosters problem solving and perseverance for students in grades K-12 was needed. The total cost of materials is \$23,771.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	

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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<p><i>A portion of the ARP-ESSER Fund will be allocated for the compensation of an ENL Teacher to support ENL students identified. Current staffing for the LEA is 0.4 FTE at \$37998 per year and the LEA total cost for 3 years of service to ENL students is \$113,994.</i></p> <p><i>The K-12 Summer School costs for the summer of 2021 was \$58,405 and was provided by the OHM BOCES. Students from grades K-12 participated to address learning loss, gaps in achievement, and provide structure and a social-emotional component for students during the summer.</i></p>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	