

BUDGET NARRATIVE

LEA: Sweet Home CSD	FOR TITLE: ARP-ESSER LEA Base 90% Funds
BEDSCODE: 14020706000	

**** 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>	<i>Sweet Home Central School District will look to add the following professional staff:</i> - Additional eight (8) elementary teaching positions to provide additional support to close learning gaps developing from pandemic created interrupted schooling time (hybrid or remote instruction) and to provide smaller class sizes and more socially distant opportunities for each year over a three year period (2021-22 to 2023-24) - Additional Literacy interventionist for each of our six (6) schools to support work to close literacy gaps developing from pandemic created interrupted schooling time (hybrid or remote instruction) for each year over a three year period (2021-22 to 2023-24) - Addition of an administrative position – Pupil Personnel Director – over a three year period (2021-22 to 2023-24) charged with developing a data collection system and implementing a consistent student support process in each school building. - Stipends for expanded summer learning opportunities for K-12 students over four summers (\$45/hr / \$300,000 total). This would include expanding our summer elementary literacy and mathematics programs to all students that are below grade level instead of those one or more grade levels behind. Expanded summer programming is also planned for each summer through 2024 in grades 6-12. Funding is also being set aside for a summer Freshman Academy/ Grade Nine transition program.
Code 16 <i>Support Staff Salaries</i>	<i>Sweet Home Central School District will look to add the following support staff:</i> Each building will use funding to hire three additional program/ teacher aides (total 18). These individuals, certified teachers working under the direction of a classroom teacher or reading interventionist, will be assigned to provide additional interventions in push-in classroom settings or pull-out settings. At the secondary level, they will also be available to assist in providing student supervision in a cohort model should transmission rates rise. Total = \$477,000.

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Code 40 Purchased Services	<i>Sweet Home Central School District will look to add the following Purchased Services:</i> \$58,337 for the purchase of PowerSchool Performance Matters Assessment Analytics Tool to provide critical data in determining learning gaps among our K-12 students due to the pandemic.
Code 45 Supplies and Materials	<i>There are no supplies and materials expenses included in the ESSER budget for the American Rescue Plan (ARP).</i>
Code 46 Travel Expenses	<i>There are no travel expenses included in the ESSER budget for the American Rescue Plan (ARP).</i>
Code 80 Employee Benefits	<i>These funds will be used to pay a portion of the Employee Benefits generated by the salaries in Codes 15 & 16.</i>
Code 90 Indirect Cost	<i>There are no indirect costs included in the ESSER budget for the CRRSA Act.</i>
Code 49 BOCES Services	<i>There are no BOCES Services included in the ESSER budget for the CRRSA Act</i>
Code 30 Minor Remodeling	<i>Sweet Home Central School District is looking to do the following remodeling with funds from the ARP:</i> \$250,000 - In order to maximize space for students to increase social distancing, the District removed all unnecessary furniture from rooms to increase space. Also- we have purchased 1500 individual desks to replace tables in order to increase distancing as well. This required additional storage

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	space for extraneous furniture and tables that were replaced with desks. The District had to rent 20 storage trailers to store this equipment. The refurbishment and expansion of an existing storage facility will provide the space needed to relieve the need to rent these storage facilities.
<i>Code 20</i> <i>Equipment</i>	<i>Sweet Home Central School District will look to add the following equipment items as part of our CRRSA funding:</i> Replacement of four (4) boilers at our elementary buildings @\$60,000 each to create more efficient heating system in each of those school settings. (Total Cost \$240,000)