

BUDGET NARRATIVE

LEA: Sweet Home CSD	FOR TITLE: CRRSA- ESSER2
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 <ul style="list-style-type: none"> • <i>Professional Salaries</i> 	<p><i>Sweet Home Central School District will look to add the following professional staff:</i></p> <ul style="list-style-type: none"> • Additional English as a New Language Teacher to provide additional support to close learning 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) • Additional Literacy interventionist for Sweet Home Middle School 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) • Additional school psychologist to expand elementary school capacity to respond to mental health/ social-emotional issues arising from or exacerbated by pandemic created interrupted schooling time. for each year over a three year period (2021-22 to 2023-24) • Five certified teachers to provide remote instruction for students in grades K-6 and for core subjects in grades 7-12. • Teachers will earn stipends for developing and implementing remediation curriculum and assessments for use at the Middle and High School. Curricular modules will allow for credit recovery or quarter grade recovery efforts. (Stipends for 35 hours per week for a 30 week period at contractual rate of \$45/ her for a three year period. \$151,695 total)
Code 16 <ul style="list-style-type: none"> • <i>Support Staff Salaries</i> 	<p><i>There are no support staff salaries included in the ESSER budget for the CRRSA Act.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <ul style="list-style-type: none"> • Purchased Services 	<p><i>Sweet Home Central School District will look to add the following Purchased Services:</i></p> <ul style="list-style-type: none"> • Two year rental at \$25,000 per year (\$50,000 total) of pre-fabricated modular classroom at Maplemere Elementary to provide additional classroom space facilitating reduced class sizes and increased social distancing as part of district response to COVID 19 pandemic. • \$130,000 per year over a two year period (\$260,000 total) for Intensive Literacy Development coaching and training to improve literacy outcomes amongst all learners- particularly those suffering learning loss from pandemic created interrupted schooling time (hybrid or remote instruction) for each year over a two year period (2021-22 to 2022-23)
Code 45 <ul style="list-style-type: none"> • Supplies and Materials 	<p><i>Sweet Home Central School District will look to add the following Supplies and Materials as part of our CRRSA funding:</i></p> <ul style="list-style-type: none"> • Bi-annual replacement of various size MERV-13 filters in all school buildings across the District over a three-year period. (Annual cost= \$30,000. Three year total cost \$90,000) • Funding to replenish and supplement classroom libraries reduced through distribution of materials during the COVID 19 emergency. Funds for additional titles to support culturally responsive instruction and district diversity, equity, inclusion efforts. Plan to purchase 24 classroom sets for each of our 4 elementary buildings. • Additional student desks needed to meet social distancing guidelines established by the NYS DOH and Federal Centers for Disease Control at all schools. (833 desks @\$120/desk) • 1000 iPads for student use in classroom and remote learning for each of three years (1000/yr *\$400/ iPad* 3 years; total cost \$1,200,000)
Code 46 <ul style="list-style-type: none"> • Travel Expenses 	<p><i>There are no travel expenses included in the ESSER budget for the CRRSA Act.</i></p>
Code 80 <ul style="list-style-type: none"> • Employee Benefits 	<p><i>These funds will be used to pay a portion of the Employee Benefits generated by the salaries in Code 16.</i></p>
Code 90 <ul style="list-style-type: none"> • Indirect Cost 	<p><i>There are no indirect costs included in the ESSER budget for the CRRSA Act.</i></p>

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Code 49 <ul style="list-style-type: none"> • BOCES Services 	<i>There are no BOCES Services included in the ESSER budget for the CRRSA Act</i>
Code 30 <ul style="list-style-type: none"> • Minor Remodeling 	<i>There are no minor remodeling costs included in the ESSER budget for the CRRSA Act</i>
Code 20 <ul style="list-style-type: none"> • Equipment 	<i>Sweet Home Central School District will look to add the following equipment items as part of our CRRSA funding:</i> <ul style="list-style-type: none"> • Replacement of seven variable speed motors for HVAC units @\$9000 each to create more efficient air handling system at the High School campus. (Total Cost \$63,000)