

BUDGET NARRATIVE

LEA: Watertown City School District	FOR: ARP-ESSER
BEDSCODE: 222000010000	

**** 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> \$11,859,371	<i>The district is using a large portion of its ARP-ESSER funding to support staff salaries to maintain current levels of staffing from 2021-2025. In 2021-2022, 22 teachers will see their salaries supported through ARP-ESSER with a total of \$1,326,401 in this code. In 2022-2023, 60 teachers' salaries will be supported in this funding source, with a total of \$3,905,605 allocated. For 2023-2024, 60 teachers' salaries will also be supported with a funding allocation of \$3,975,104. For 2024-2025, 21 teacher salaries will be supported with \$1,400,181 allocated funding. The district will also restart its after-school tutoring program in each of the eight buildings, with three tutors in each building providing services for two hours each day, four days per week, for 35 of the weeks in the school year. This allocation will total \$994,560. The district will also expand its summer programming based on feedback from community members/parents, staff, and students. Programming such as an extended STEM Camp (currently offered to Grades 4-6) for Grades 7-10, Theater and Art Camp, Creative Writing Camp, and Skill-Building Camp. Teachers will be paid to provide instruction at these camps for four hours each day for five days a week for 3-4 weeks, depending on the camp. This will amount to an allocation of \$257,520. Total allocation for Code 15 is \$11,859,371.</i>
Code 16 <i>Support Staff Salaries</i> \$0	<i>No funds have been allocated for this code.</i>
Code 40 <i>Purchased Services</i> \$1,426,000	<i>The district will bring back its successful family fun nights in the school years of 2021-2025 in partnership with the Watertown Family YMCA. Providing fifty events each year for K-6 students and their families to participate in will amount to an allocation of \$20,000 annually for a total of \$80,000. In support of K-6 students' social-emotional needs in returning to school, the district has committed to partnering with PIVOT Prevention Services to provide three support staff/counselors for this purpose. The amount for this service totals \$165,000 each year, for a total amount over the four years of \$660,000. The district will also partner with its curricular program vendor, American Reading Company, to expand the units available to classrooms and students. Each classroom will select an additional unit of choice for the school year in 2022-2023, for a total amount of \$231,000. In the summers, the district will offer a</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>summer reading initiative for students in K-8, and will partner with Scholastic, Inc. to provide five books to each student in these grades over the four summers, for a total amount expended of \$270,000. To identify students in need of additional supports, for behavior, attendance, or academics, the district will also utilize an early warning system from Panorama, LLC. This will cost \$30,000 each year, for a total amount of \$120,000. In support of students returning to school full-time in 2021-2022, the district is partnering with Child Mind Institute to provide behavioral strategies training to staff throughout the year through professional development sessions, costing the district \$10,000. In 2022-2023, the district will bring in IDE Corp to provide professional development for staff on executive function skill development in students at a cost of \$35,000. In 2021-2022, the district will also bring in Reading League to discuss brain-based and science of reading components for K-6 staff, at a cost of \$10,000. Finally, the district will partner with various agencies to provide assemblies to students in Grades 7-12 on suicide awareness, cybersafety, racism and bias, and other topics in 2022-2023. This will cost \$10,000. Total allocation for Code 40 is \$1,426,000.</p>
<p>Code 45 Supplies and Materials \$488,417</p>	<p>The district's Grades 5/6 building has three atriums which are not currently utilized by students because they have not been outfitted for purposes. Allocating \$5,000 to this will allow the district to create instructional areas out of these rooms, for the purposes of providing mindfulness activities and STEAM-based programming. For the four years of 2021-2025, approximately \$1/student has been allocated for additional instructional supplies, such as calculators, styluses for Chromebooks, folders, etc.), with a total amount allocated of \$15,080. Lastly, the district is in need of SmartBoard replacements, as they are outdated in classrooms throughout the district. Each year, the district will allocate some funding towards this purpose: 2021-2022 - \$91,208; 2022-2023 - \$201,910; 2023-2024 - \$140,744; 2024-2025 - \$34,475, for a total of \$468,337. Total allocation for Code 45 is \$488,417.</p>
<p>Code 46 Travel Expenses \$0</p>	<p>No funds have been allocated for this code.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 80 Employee Benefits \$2,153,663</p>	<p>This will support all of the staff salaries accounted for in Code 15 (full-time, after-school, and summer) including TRS/ERS (\$1,162,218), Social Security (\$907,242), and Worker's Compensation (\$84,203). Total allocation for Code 80 is \$2,153,663.</p>

Code 90 <i>Indirect Cost</i> \$0	<i>No funds have been allocated for this code.</i>
Code 49 <i>BOCES Services</i> \$0	<i>No funds have been allocated for this code.</i>
Code 30 <i>Minor Remodeling</i> \$0	<i>No funds have been allocated for this code.</i>
Code 20 <i>Equipment</i> \$0	<i>No funds have been allocated for this code.</i>