

BUDGET NARRATIVE

LEA: West Irondequoit CSD	FOR TITLE: ARP ESSER Part 2
BEDSCODE: 260803060000	

**** 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>Teacher for Remote Learners – one elementary teacher with special education certification will support five students with medical needs to learn remotely. If remote learning is not needed after this school year, we will utilize the position to either support integrated co-taught classrooms or provide services to special education students through consultation across K-6 buildings. (ACTIVITY #20)</i> <i>Teachers for K-12 Intensive Tutoring Program – we will provide a mix of before and after school tutoring, as well as provide office hours using district staff in support of continued academic gap closure for our students. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students)</i> <i>3 Summer School Counselors at Dake – we will provide grade 7-8 counselors two extra summer days in order to build a schedule that maximizes students' courses and class constitution, given a return from hybrid learning. (ACTIVITY #7)</i> <i>15 Staff to develop SEL Re-Entry Plan – to best support the transition of our students back from remote and hybrid learning, we brought together a K-12 representative group of counselors, psychologists, social workers, building administration, and our Supervisor of Counseling to identify specific needs of students at each building and the best practices to support those needs. (ACTIVITY #14)</i> <i>2 Teachers to address Learning Loss for 2 years – as we continue to learn the needs of students after learning remotely or in a hybrid environment, we will hire staff to help reduce class size in classrooms or content areas in which our students demonstrate a greater than normal need. For example, we may increase the number of sections for a regents course in order to help our students close gaps and have more students earn a regents or advanced regents diploma that they may not have earned due to the pandemic. (ACTIVITY #16 –</i>

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	Implementing evidence-based activities to meet the comprehensive needs of students) LETRS Curriculum Work (Summer Work Days) – pay for summer work days to ensure all K-12 general education and special education teachers have engaged in LETRS training by the 2023-24 school year in order to support science-based literacy practices and to close learning gaps. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students) K-12 Literacy Coach – to provide ongoing LETRS/science-based reading practices training to all new teachers, as well as provide in-class coaching opportunities and support best practices in instruction. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students)
Code 16 Support Staff Salaries	
Code 40 Purchased Services	HVAC Upgrades – to improve the indoor air quality in our school facilities, we will replace several HVAC rooftop units that are old, inefficient, costly to run and maintain, with new units that are reliable, efficient and will save money in the long run. (NOTE: We will use these funds to pay the expenses for outside contractors to purchase and install the equipment needed for these expenditures. We will follow the NYSED- and district-required bidding processes to select appropriate contractors to do the work.) (ACTIVITY #18) COVID 19 Testing – to implement public health protocols and policies in line with guidance from NYS and the CDC for the reopening and operation of school facilities to maintain the health and safety of students, educators, and staff. The Medical Techs contracted from Workfit will be engaged in mandated weekly antigen testing of all staff members who have not provided proof of vaccination. (ACTIVITY #19) FEV Tutor – using the electronic tutoring service of FEV, we will support students who are placed in quarantine. (ACTIVITY #12) Instructional Video Coaching – provide a year-long professional development experience for lead teachers and instructional coaches within the district. The focus of the PD will be to building understanding of Instructional Coaching, using the work of Jim Knight, as well as to introduce and create ongoing projects through video coaching. This will help in alignment across the district in our instructional coaching practices. Specifically, instructional coaches will then work with new teachers to strengthen their practice. Three 1- hour afterschool sessions to utilize video coaching to improve instructional feedback and alignment; Six, 2-hour sessions to build an understanding of instructional coaching, benefits of video coaching and develop alignment of instructional coaching practices; Provide ongoing support to teachers (8 in total) as needed

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	to implement video coaching projects and receive feedback. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students) Turnkey Training for K-12 Director of Humanities – to ensure all K-12 general education and special education teachers have engaged in LETRS training by the 2023-24 school year in order to support science-based literacy practices and to close learning gaps. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students)
Code 45 Supplies and Materials	Materials for STEAM Education in Grades 4-12 – as part of our instructional functional review, we have decided to move in the direction of STEAM education because it can result in increased student engagement and support of a more culturally responsive curriculum. We will utilize these funds to purchase resources (pipe cleaners, straws, toothpicks, etc.) to support STEAM learning experiences for our students including supplies and programs to support coding, project-based learning and alignment to state standards (particularly where there are shifts with NYS assessments and Next Gen standards). Our experience with COVID-19 has helped us to better understand the need for accessible curriculum for all students, as well as instruction in which students see themselves as active and contributing members of the community. Our shift to incorporate more STEAM-based instruction will help our students to grow their repertoire of skills, as well as create identities in which they see themselves in societal roles. (ACTIVITY #20)
Code 46 Travel Expenses	
Code 80 Employee Benefits	Benefits for (1) Teacher for Remote Learners, (2) Two Teachers for Learning Loss, and (3) K-12 Literacy Coach . (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students)
Code 90 Indirect Cost	
Code 49 BOCES Services	TASC Tuition – to support students in enrollment in TASC services. We have a higher than normal number of students in need of enrollment due to complications as a result of the pandemic. This will support 8 students whom we have engaged with over multiple years to persuade them to reconsider staying to earn a high school diploma. Unfortunately, attendance has been and continues to be a greater factor. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students) LETRS Training – trainings partnered with BOCES to ensure all K-12 general education and special education teachers have engaged in LETRS training by the 2023-24 school year in order to support science-based literacy practices and to close learning gaps. (ACTIVITY #16 – Implementing evidence-based activities to meet the comprehensive needs of students)

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<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	