

BUDGET NARRATIVE

LEA: East Rochester Union Free School District	FOR TITLE: ESSER II – ARPA Funds
BEDSCODE: 261313030000	

**** 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>This category represents the need for additional staffing and additional hours for existing professional staff in order to recover from the loss of instructional time during the COVID-19 global pandemic. The funds in this category will be used to expand existing summer learning programs at all levels, provide (7) temporary AIS/RtI positions, a Special Education Teacher, an ELL Teacher, a Counselor, (2) consistent building substitutes, and high intensity tutors all in an effort to reach more students with targeted, standards aligned instruction and intervention aimed at closing learning gaps and preventing further academic regression.</i>
Code 16 <i>Support Staff Salaries</i>	<i>This category represents a portion of clerical salaries (0.3 for two existing positions) planned to be attributed to specific record-keeping, audit requirements, and tracking of the ARPA Funding related to accompanying school initiatives.</i> <i>In addition, this category includes additional hours for our nursing staff to attend regional COVID taskforce meetings.</i> <i>Also, we plan to dedicate a portion of a Registration/Residency/Data position to assisting our homeless and foster care population.</i>
Code 40 <i>Purchased Services</i>	<i>This category represents the need for sustained professional development for our elementary teachers, academic intervention specialists, and literacy teachers in order to better serve our students post-pandemic by offering them targeted Tier 1 literacy instruction. Through the LETRS program, faculty will be trained in the science of reading, the four critical outcomes for effective literacy instruction, essential skills to master the fundamentals of literacy instruction, and will assist them in applying this to daily teaching in order to promote and accelerate student literacy learning. This training is continued with Cohort 2 as Cohort 1 was included in the CRRSA application.</i>

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	<p><i>Our District also plans to expand on the concept of whole-child development integration by partnering with the Children’s Institute as part of a District-wide Social Emotional Learning Initiative. This work will allow us to identify existing data and/or collect new data to support planning for implementation of social and emotional learning and whole child approaches in the context of COVID recovery and equity/cultural responsiveness. This partnership will also include customized, experiential, relationship based professional development for faculty and staff focused around a multitude of topics including but not limited to: the implementation of social emotional learning and racial equity, self-care, supporting children’s social and emotional development, and trauma informed SEL practices. This work is a continuation of the work in the CRRSA application with a focus on support and implementation of a final plan (Phase 3 & 4)</i></p> <p><i>This category also includes a contract with Rochester Regional Health (RRH) to provide an additional (2) days of mental health support for our students and families.</i></p> <p><i>We plan to include the G2 “Grandparent” program for a Kindergarten room to support students emotionally.</i></p> <p><i>We plan to offer professional development to our administrators, teacher leaders, and teachers/staff for Math Expressions and work with PLC Teams to build the teaching capacity and promote the best in student learning growth with a focus on post-pandemic recovery.</i></p> <p><i>We plan to purchase an all-in-one tracking platform for student assessments and benchmark tracking using a multi-tiered systems of support.</i></p> <p><i>We plan to send a cohort made up of administrators, teachers, parents, and students to the SAANY’s Diversity, Equity, and Inclusion (DEI) training. Additionally, we plan to work with NYU and the Metropolitan Center for Research on Equity in Schools to build the systems to make our district’s work on equity more sustainable. We also plan to utilize Qualtrics for the Digital Equity Survey, data collection & reporting.</i></p> <p><i>We have also allotted funds in this category for our ELL SIFE students to receive sustained summer tutoring by partnering with another local school district in order to focus on closing universal learning gaps in basic literacy skills to accelerate learning and promote future success for these students. This program was initiated in the summer of 2021 using CRRSA funds and we would like to expand and continue this opportunity using ARPA funds.</i></p> <p><i>We have dedicated a portion of this category to additional nursing services that will be needed to comply with the mandated COVID testing requirement for the 21-22 school year.</i></p>

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	<i>We have planned here for the replacement of the HVAC system in our Jr/Sr HS Gymnasium. This system is beyond useful life and replacement will increase our overall ventilation system quality in a central, high traffic portion of our school.</i>
Code 45 <i>Supplies and Materials</i>	<i>This category represents supplies and materials needed as an accompaniment to the LETRS training (participant print and digital materials), and general instructional supplies provided for the summer student workshops. Supplies for these summer student workshops may include, art supplies (paint, markers, poster board, student manipulatives, SEL tools (calming clocks), and sensory toys. We have also allotted funds in this category for additional interactive classroom display panels to enhance in-person learning opportunities and assist with distance learning and support evidence-based interventions. We have included several sets of decodable readers to help our most at-risk learners and (3) Red Cat Audiological units to assist students who have experienced hearing loss. We have apportioned a per school amount for continued PPE/Cleaning/Instructional supplies in order to follow the latest CDC recommended guidance for COVID-19 best practice. Covid-19 related supplies may include, disposable masks, disposable gloves, cleaning products, and polycarbonate for student separation.</i>
Code 46 <i>Travel Expenses</i>	<i>We have not allotted funding in this category.</i>

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Code 80 <i>Employee Benefits</i>	<i>This category represents the health insurance, retirement, HRA, worker's compensation, and social security costs associated with an additional 7.0 FTE AIS/RtI positions</i>
Code 90 <i>Indirect Cost</i>	<i>We have not allotted funding in this category.</i>
Code 49 <i>BOCES Services</i>	<i>This category represents an amount allocated for a 24-hour accessible tutoring service for students.</i>
Code 30 <i>Minor Remodeling</i>	<i>We have not allotted funding in this category.</i>
Code 20 <i>Equipment</i>	<i>We have not allotted funding in this category.</i>