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| LEA: Shenendehowa Central School | FOR TITLE: ARPA |
| BEDSCODE: 520302060000 | |

BUDGET NARRATIVE

**** 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) |
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| <i>Code 15 Professional Salaries</i> | <p><i>Completely Virtual Learning for 21-22 as needed per regulations (4 FTE x \$75,000/teacher = \$300,000)</i></p> <p><i>Virtual Classes and tutoring coordination (1250 hrs x \$40/hr = \$50,000)</i></p> <p><i>Tier 2 interventions at middle school - expanded structured study hall and/or MS alternative program (1.0 FTE's x 1 yr x \$58,948 = \$58,948)</i></p> <p><i>Pedagogical integrations of technology across all 13 schools (1 FTE \$92,000*3 yrs = \$276,000)</i></p> <p><i>Elementary Coach to assist with new literacy framework (SoundWall, Heggerty, Foundations) (1 FTE = \$75,000*3 yrs = \$225,000)</i></p> <p><i>Elementary extended school day for students struggling in reading and math over 3 years (\$40/hr x 93.75 hrs = \$3,750)</i></p> <p><i>Bi-lingual or co-taught ENL/Global History: Training content area teacher ENL/Global History teacher in best ENL co-teacher practices. This integrated ENL/Global 10 course will provide support for our English Language Learners to complete a course which is required for graduation. This course has historically been found to be challenging for ELLs (.6 FTE x \$75,000 = \$45,000)</i></p> <p><i>Co-taught ENL/Earth Science: An additional 0.6 FTE of ENL staffing (0.2 FTE/year over 3 years) and provide training for the content area teacher and the ENL teacher in best ENL co-teaching practices. This integrated ENL/Earth Science course will provide support for our English Language Learners to</i></p> |

complete a course which is required for graduation. This course has historically been found to be challenging for ELLs. (.6 x 75,000 = \$45,000)

Additional sections of K Jumpstart & Summer Literacy - targeted for incoming K students with limited preschool/early learning skills and elementary students to address potential "learning loss" (.2 FTE x \$75,000 = \$15,000)

Dedicated elementary Social Worker tasked with monitoring and increasing student attendance, addressing truancy (1.0 fte x \$75,000 = \$75,000)

College & Career Prep - College & Career Readiness Coordinator over 3 years to connect high school students with internships, job shadowing, and job placement opportunities and to align high school coursework with credential programs in 2 year and 4 year colleges (1.0 FTE x 3 yrs x \$75,000 = \$225,000)

.4 FTE SPED teacher for middle level, which will allow the school to maintain middle school teaming at each grade level with little cross teaming (.4 FTE x \$75,000 = \$30,000)

Additional NYS certified teachers hired (.5 FTE per 8 elementary, .5 FTE per 3 middle schools + 2.0 FTE at high school) to provide high dosage tutoring for K-12, targeted at Math and ELA, bridging classroom instructional time loss for 1 year. High dosage tutoring is designed to supplement instruction provided in the general education setting to assist students in meeting proficiency with the established learning standards. High Dosage Tutoring will assist students who have not met or who are at risk of not meeting the designated grade level benchmarks and/or not meeting proficiency on State assessments in English language arts (grades 3-12), mathematics (grades 3-12), social studies (grade 10-12) science (grades 6-12), and English language development (NYSESLAT K-12). The goal of high dosage tutoring is to provide intervention to students who are performing below grade-level expectations before insurmountable gaps develop.

Comprehensive use of student data will ensure that students who have the greatest gaps between grade level benchmarks and current performance will be prioritized. Outcomes will be monitored from the lens of "all students" and then disaggregated to ensure all subgroups are making growth and experience strong school engagement as a result of funding. Reading Inventory (RI) computer-based assessment to get an up to date lexile to be able to test the student with reading materials at their level. Readworks Assessment:

*<http://www.readworks.org> to assess a combination of explicit and implicit comprehension. Vocabulary Informal Assessments (Writing, Word Parts, Speaking) targeting general or content-specific vocabulary.
(1.0 x \$75,000 = \$75,000)*

MS/HS Summer School Enrichment: Stipends for teachers overseeing credit recovery and HS Study Skill at \$50/hr.). Additionally, courses would be given

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| | <p><i>priority to students "at-risk" for staying on track to graduate on time. Could earn .5 credit during each summer session, Money Matters might be one such course. .5 Art and .5 Music non-ensemble music electives could be developed, which taken in 2 summers would make up the 1 credit needed for graduation. Other courses could be explored. With these offerings, also hoping to promote the vision of SS as an opportunity to learn, not just a requirement to attend due to past failures.</i></p> <p><i>(8 sections x \$2200 = \$17,600)</i></p> |
| <p>Code 16 <i>Support Staff Salaries</i></p> | |
| <p>Code 40 <i>Purchased Services</i></p> | <p><i>All Language Translations: Interpreter/Translators for Community Re-engagement to address challenges in student attendance and participation (410.11 hours at \$65/hr = \$26,657 x 3yrs = \$79,971)</i></p> <p><i>Mental Health Provider Saratoga Center for the Family - counselors offices within school buildings (\$126,875 per year for 3 yrs less GEER I Fall 2020 grant funded amount of \$56,295= \$324,330)</i></p> <p><i>Restorative Justice Education: Intro to Culture of Care (Adele Bovard): The Intro to Culture of Care training teaches participants the basic principles of restorative justice and the importance of building healthy relationships. During the training's 16 Modules, participants will engage in restorative conversations, community and formal circles, and learn to respond to minor to major misbehavior problems. The basic training is offered in a face-to-face, online, or live webinar format. Upon completion of the training, participants will create an action plan to become a certified specialist in Creating a Culture of Care in Schools using Restorative Justice Principles and Practices. (150 teachers x \$800 per module of training = \$120,000)</i></p> <p><i>Experts in progressive and equitable grading practices (Rick Wormeli, Joe Feldman, Cathy Vatterott) to train teachers at each level: elementary (Regular classroom teachers = 197), middle (core area- math, science, social studies and English teachers = 87), high (core area- math, science, social studies and English teachers = 114) (Estimated \$1,250 daily rate X 40 days per year, for 3 years = \$150,000).</i></p> <p><i>Equity training for all employees: 4 x 2 hour sessions at \$3600 equals one module, plan to have 6 modules at elementary, 6 modules at middle school, 6 modules at high school...schedule over 2 school years (18 modules x \$3600 = \$64,800)</i></p> |

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| <p>Code 45 <i>Supplies and Materials</i></p> | <p><i>Microscope replacement at the high school to match the microscopes recently provided at the middle school (250 x \$500 = \$125,000)</i></p> <p><i>Math and Science Manipulatives to promote STEM interactive engagement (examples include blocks, dice, playing cards, toy clocks, etc.) (8 elementary schools or 4,115 students x \$9.7205 per student = \$40,000)</i></p> <p><i>Math and Science Manipulatives to promote STEM interactive engagement (examples include items that can be touched and manipulated like dice, blocks, playing cards, etc.)(3 Middle Schools or 2,245 students x \$10.0223 per student = \$22,500)</i></p> <p><i>Math and Science Manipulatives to promote STEM interactive engagement (examples include items that can be touched and manipulated like dice, blocks, playing cards, etc). (2 high schools or 3,092 students x \$9.7025 per student = \$30,000)</i></p> |
| <p>Code 46 <i>Travel Expenses</i></p> | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
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| Code 80 <i>Employee Benefits</i> | <i>Social Security expense based on \$1,441,298 instructional salaries x .0765 = \$110,259, rounded to \$109,992 to total budget</i> |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | <p><i>Funding to cover a Thermocycler to be used in Biology and Forensic Science classes to teach new NYSSLS standards and provide real world applications for DNA and RNA concepts (1 x \$3550 = \$3550)</i></p> <p><i>Food service vending machines...enhancing health and safety by avoiding close contact while allowing access to nutritional meals. Cost quoted at \$14,199 per machine. Plan for purchase 3 at High School East, and 1 at High School West (\$14,199 x 4= \$56,796)</i></p> <p><i>HSE TECH Program: Required enhanced robot controllers “brains” and other equipment for our CIM, POE, and Automation and Robotics course. Project Lead the Way is shifting from VEX Cortex to VEX 5 for such courses. Received quote for needed upgrades to PLTW CIM course. (See attached quote = \$38,408)</i></p> |