

LEA: Shenendehowa Central School	FOR TITLE: ESSER
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)
<i>Code 15 Professional Salaries</i>	<p><i>Hiring of 4.0 FTE for expansion of extended day kindergarten (\$75,000 x 4 FTE x 3yrs=\$900,000)</i></p> <p><i>Instructional Coach 1.0 FTE for pedagogical technology integration (\$92,000)</i></p> <p><i>Substitute coverage for PD on Block Scheduling (450 days/yr @ \$134/day x 3 yrs= \$180,900)</i></p> <p><i>Substitute coverage for PD on Culturally Responsive Proficiency (200 days/yr x \$134/day x 3yrs = \$80,400)</i></p> <p><i>Professional Development - transition planning for retirements of current professional development staff (\$57,175 x 3 = \$171,525)</i></p> <p><i>K-5 Enrichment PD in Art, Music, World Language (10hr sessions x \$50/hr x 3 programs per yr x 3 yrs x 8 elementary schools = \$36,000)</i></p> <p><i>Stipends for afterschool instructional supports (Gr. 6-12 Math, Writing, Social Studies, Science, World Language Labs) (50 x 4days per week x 40 weeks x 5 content areas x 2 buildings (HS & MS) x 3years=\$240,000)</i></p> <p><i>Summer Literacy 2022 (add 8 teachers to program for 3 years at \$3100/ea. = \$74,400)</i></p> <p><i>Absences required for COVID quarantine (485 days x \$415.216 avg daily rate = \$201,380)</i></p> <p><i>Substitutes for quarantined teachers (253 subs @ \$128 per day =\$32,384)</i></p>

	<p><i>Substitutes for teachers teaching virtually (1469 instruction days needing in-person subs x \$128/day = \$188,032)</i></p> <p><i>Adding a co-taught section of ENL Global and ENL Earth Science (.2 FTE x 2 subjects x \$75,000 = \$30,000)</i></p> <p><i>Enriched MS program – expansion and new (Ex. Alternative Ed Program, Revamped Career Technology Education (CTE) – unified model (1 FTE \$57,175 x each of the 3 middle schools x 3 years (3 x 3 x \$57,175 = \$514,575)</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><i>One-half hour added daily to all bus drivers' work days to disinfect buses at the end of the day (175 drivers x .5 hrs/day x hrly rate x 180 days. Avg hrly rate = \$25.7474 = \$405,522)</i></p> <p><i>One-half hour added daily to all bus monitors' work days to disinfect buses at the end of the day (57 monitors x .5 hrs/day x hrly rate x 180 days (Avg hrly rate = 17.75 = \$91,057)</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>Professional Development for Project Lead the Way curriculum – Training for 4 teachers on new PLTW curriculum Design and Drawing for Engineering and Computer Integrated Manufacturing (4 teachers at \$1250/ea = \$5,000)</i></p> <p><i>Training for all 81 cleaning staff across the District on proper disinfection of all surfaces for 20-21, 21-22, 22-23 (\$17,500 per yr x 3yrs = \$52,500)</i></p> <p><i>Training for all 12 cleaning supervisors across the District to sharpen skills for proper disinfection and training on overall supervision of cleaning staff for 3 yrs 20-21, 21-22, 22-23 (\$5,000 x 3=\$15,000)</i></p> <p><i>Digital Instructional Tech Tools - Flocabulary site licenses for 3 Middle Schools (3 x 3yrs x \$2200 = \$19,800)</i></p> <p><i>Digital Instructional Tech Tools - Smartest EDU, Inc Go Formative districtwide premium subscription for grades 3-12 for 7850 students, all teachers and all administrators (\$5.60 per subscription x 7850 students x 3 yrs = \$131,880)</i></p> <p><i>Digital Instructional Tech Tools - Districtwide Pear Deck Premium access for building based subscriptions for 3 middle schools and 2 high schools for all teachers and staff (5 x 3 yrs at a subscription cost of \$2800 per school = \$42,000)</i></p> <p><i>Digital Instructional Tech Tools - Discovery Education Mystery Science Bundle, per building subscription for 8 elementary schools (8 x 3 yrs at \$4404 per building per year = \$105,696)</i></p>

*Digital Instructional Tech Tools - 750 subscriptions Blooklet Plus Plan for 3 yrs
(750 x 3 x \$10 = \$22,500)*

*Digital Instructional Tech Tools - Adobe Creative Cloud for Enterprise -
District-wide License (3 yrs x 2500 licenses at \$5.50 per license = \$41,250)*

*Digital Instructional Tech Tools - Project Lead the Way Engineering and
Gateway Participation (2 high schools x 3 yrs x \$2075 per school = \$12,450)*

*Digital Instructional Tech Tools - Mastercam Educational Suite Annual
Software Maintenance with Instructor Serials: (2 high schools x 3 yrs x \$1200
per school = \$7,200)*

*Digital Instructional Tech Tools - Soundtrap Suite subscription License for 1500
students (1500 x 3 yrs x \$3.80 = \$17,100)*

*Digital Instructional Tech Tools - District Gizmos Department License for
Science Teachers for 5425 students (5425 x 3 yrs x \$3.75 = \$61,031)*

*Digital Instructional Tech Tools - Reflex Site License for 8 elementary schools
(8 x 2yrs x \$2965.50 per license = \$47,448)*

*Digital Instructional Tech Tools - Castle Learning site license Grades 8-12
Science Content (5 schools x 3 yrs x \$1737.84 = \$26,068)*

*Instructional Tools - Scholastic Magazines NYT Upfront: 400 subscriptions (400
x 3 yrs x \$7.95 per subscription = \$9,540)*

*Instructional Tools - Scholastic Magazines Scope: (650 subscriptions x 3 yrs x
\$9.20 per subscription + \$916 shipping = \$18,856)*

*Digital Instructional Tech Tools - Scholastic Magazines Digital NYT Upfront
(2150 subscriptions x 3 yrs x \$7.95 per subscription = \$51,278)*

*Digital Instructional Tech Tools - Mastering Physics with Etext for Physics:
(100 licenses x \$120.97 per license = \$12,097)*

*Digital Instructional Tech Tools - Earth Science Reviewbooks: (796
licenses/reviewbooks x 3yrs x \$14.50 per license/reviewbook = \$34,626)*

*Digital Instructional Tech Tools - Chemistry Student Editions Review Digital
Courseware: (630 licenses x 3 yrs x \$22.97 per license = \$43,413)*

*Digital Instructional Tech Tools - Living Environment Student Edition Review
Digital Courseware: (680 licenses x 3 yrs x \$22.97 per license = \$46,859)*

*Digital Instructional Tech Tools - PlayPosit District License for 13 schools: (13
x 3 yrs x \$1086.54 per school = \$42,375)*

	<p><i>Digital Instructional Tech Tools - HS World History National Geographic: (45 licenses 3 yrs x \$81 per license = \$108,135)</i></p> <p><i>Digital Instructional Tech Tools - Epack HS World History SE Plus MTS: (180 licenses x 3 yrs x \$112.27 per license = \$60,626)</i></p> <p><i>Digital Instructional Tech Tools - Discovery Education Social Studies TechBook Bundle and Professional Learning Session: (3 Middle Schools x \$4667 per site license = \$14,000)</i></p> <p><i>Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 1 x 3 yrs x 8 elementary schools x \$2587.25 per school = \$62,094)</i></p> <p><i>Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 2 x 3 yrs x 8 elementary schools x \$1479.75 per school = \$35,514)</i></p> <p><i>Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 3 x 3 yrs x 8 elementary schools x \$1588.13 per school = \$38,115)</i></p> <p><i>Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 4 x 3 yrs x 8 elementary schools x \$1048.88 per school = \$25,173)</i></p> <p><i>Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 5 x 3 yrs x 8 elementary schools x \$1048.88 per school = \$25,173)</i></p> <p><i>Digital Instructional Tech Tools - IXL Site License Grade K-12 Math: (13 schools x 3 yrs x \$350.88 per school = \$13,685)</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>Digital Instructional Tech Tools - Shopkey ProDemand Only School : (100 users x 3 yrs x \$10.99 = \$3,297)</i></p> <p><i>Instructional Tech Tools - 3 books per title 31 titles, 1 for each of 3 middle schools: (31 books 3 yrs x avg cost per title \$17.17 = \$4,792)</i></p> <p><i>Teacher voice amplification devices to assist students with listening and to reduce voice strain for teachers (200 devices x \$80 per device = \$16,000)</i></p> <p><i>Student desks and chairs for social distancing in 21-22 (90 sets x \$345.28 = \$31,075)</i></p> <p><i>Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000)</i></p> <p><i>Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800)</i></p>

	<p><i>Musical Instruments (bass clarinets) that provide access for all students at all grade levels over a 3 year period (18 x \$3050 x 3yrs = \$54,900)</i></p> <p><i>Musical Instruments (French horns) that provide access for all students at all grade levels over a 3 year period (11 x \$3500 x 3yrs = \$38,500)</i></p> <p><i>Musical Instruments (baritones) that provide access for all students at all grade levels over a 3 year period (12 x \$2400 x 3yrs = \$28,800)</i></p> <p><i>Musical Instruments (tenor saxes) that provide access for all students at all grade levels over a 3 year period (16 x \$3400 x 3yrs = \$54,400)</i></p> <p><i>Musical Instruments (tubas) that provide access for all students at all grade levels over a 3 year period (6 x \$3595 x 3 yrs = \$21,570)</i></p> <p><i>Bobbinless Sewing machines (60 machines x \$200 = \$12,000)</i></p> <p><i>Sound Walls for the elementary schools...literacy materials to support K-2 early reading instruction (8 x \$3100 = \$24,800)</i></p> <p><i>Literacy Decodables and Math - Level K Kits for intervention teachers to use as part of instruction with students (20 kits x \$3547.20 = \$70,944)</i></p> <p><i>Literacy Decodables and Math - level 1 Kits for intervention teachers to use as part of instruction with students (31 kits x \$2956 = \$91,636)</i></p> <p><i>Literacy Decodables and Math - level 2 Kits for intervention teachers to use as part of instruction with students (34 kits x 2956 = \$100,504)</i></p> <p><i>Literacy Decodables and Math - Professional Development Kits to use with above grade level kits (3 kits x \$1250 = \$3750)</i></p> <p><i>Literacy Decodables and Math –Shipping for 88 kits (\$135.42 x 88 kits shipping = \$11,917)</i></p> <p><i>Math & Movement elementary classroom resources and materials for K-2 for 8 elementary buildings and 1 summer school (25 grade kits x \$3,001.52 = \$75,038)</i></p> <p><i>Universal Screener K-8 Adaptive Assessments for 8 elementary schools and 3 middle schools: (99 school grades x \$847.78 per school x 3 yrs = \$251,790)</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)
Code 80 <i>Employee Benefits</i>	<i>Instructional salaries \$2,741,596 – non-instructional salaries \$496,579 = \$3,238,175 x .0765 Social Security = \$247,720 rounded to <u>\$239,332</u> to make budget balance</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>Mobile Devices through Capital Region BOCES - 45% of total cost of 2800 chrome book devices at \$400 = (\$504,000)</i>
Code 30 <i>Minor Remodeling</i>	<p><i>Introduction of non-traditional music curriculum – renovation of music rooms at HSE – HVAC & Ventilation replacement (cost based on latest capital project at HSE cafeteria \$75.12 x 4992 sq. ft. = \$374,999)</i></p> <p><i>Introduction of non-traditional music curriculum – renovation of music rooms at HSE – Asbestos Abatement of floors and above ceilings (cost based on last capital project at HSE cafeteria \$31.05 x 4992 sq. ft. = \$155,001)</i></p>
Code 20 <i>Equipment</i>	<p><i>Passive Temperature Scanners - 10@\$11,535 per scanner for secondary buildings in 20-21 set up at each main entrance (\$115,350)</i></p> <p><i>Instructional Technology - Project based equipment – 5 laser engravers at \$21,407/ea. = \$107,035 per LQ quote (5 engravers x \$21,406.90 = \$107,035)</i></p> <p><i>Musical Instruments (baritone saxes) that provide access for all students at all grade levels over a 3 year period (10 x \$5700 x 3 yrs = \$57,000)</i></p>