

BUDGET NARRATIVE

LEA: Worcester Central School District	FOR TITLE: ARP ESSER Part 2 5880-21-2435
BEDSCODE: 472506040000	

**** 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.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 15 Professional Salaries</i>	To support our Social Emotional initiatives, we will pay 43 teachers a stipend of \$500 to increase the length of the school day, so students start the morning with a social emotional activity. In addition, we will be creating a Social Emotional Committee to assist in planning social emotional supports and activities throughout the year. Summer curriculum teachers will review student data and specifically target grades or subjects where students have fallen behind and are demonstrating learning loss. Curriculum development will be used to address the grades or subjects of those student groups and create curriculum bridging and scaffolding in order to close the learning loss gap. We will ask 7 teachers to work 5 hours each to accomplish that goal.
<i>Code 16 Support Staff Salaries</i>	As we are continuing to purchase large quantities of educational technology (including laptops, chrome books, hardware, software, and connectivity devices) for students that aids in regular and substantive educational interaction between students and their classroom instructors, there is a tremendous and overwhelming demand on our single IT person. In order to maintain continuity of learning both in person and for remote instruction, as well as the operation of our district, we will be adding a Technology Help Desk Level 1 position and a part time summer technology assistant. To specially assist students with disabilities return to school and focus on learning loss suffered from the pandemic we are also adding a Special Education Paraprofessional to work in the elementary grades.
<i>Code 40 Purchased Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	To maintain proper air flow and ventilation, polycarbonate sheets and hose vent flaps are needed for the fan/air conditioner units described in section 20. Also, to ensure proper air ventilation and cleanliness one year's supply of MERV rated air filters will be acquired. To enable operation of our school and to reduce risk of virus transmission we will be able to limit spectators at large events by broadcasting those events over the NFHS network. Additional materials will assist in learning loss and school wide social emotional needs. Our SEL program has created system of team building activities and we will purchase shirts for the students that have a specific meaning in relation to the SEL activities. To assist in elementary student learning loss, additional math materials and resource kits from Eureka math will be purchased.
Code 46 <i>Travel Expenses</i>	To assist with our Special Education population our Student Support Service Coordinator will attend the Handle with Care Behavioral Management System Train the Trainer conference. She will learn and be able to train other staff on proper de-escalation and restraint techniques for our Special Education students as they transition back to in-person learning.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	The social security, health insurance and state retirement benefits are associated with the Technology Level 1 and Special Education Paraprofessional from section 15.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	With the return to in-person learning we have new English as a second language students. Funds will be used to hire an ENL teacher through BOCES. We understand it unaidable and will not be collecting any state aid for this service over the next 3 years.
Code 30 <i>Minor Remodeling</i>	<p>Social Emotional Learning was one of the highest priorities identified by parent and staff surveys, as well as in student interviews when creating the ARP plan. As part of maintaining a healthy mind and body WCSD will create a nature trail with calisthenic equipment at various locations throughout the school property. The trail will be ADA compliant so that our special needs students and regular education students can use the trail. Physical education classes can use the trail year-round, and it allows for a safe, socially distanced space for PE classes and recess. School counselors can also use the trail to walk with students away from their peers and in an environment surrounded by nature but still on school property.</p> <p>Funds will also be used to ensure indoor air quality, air flow and proper carbon dioxide and oxygen levels by installing a new air handler and air conditioner in the cafeteria. Associated architectural and engineering are also included.</p>
Code 20 <i>Equipment</i>	WCSD is acquiring a variety of equipment to address, learning loss, school continuity and safe return to school and to address the social emotional mental health of our students. We will be using a tent to maintain adequate social distancing and hold outdoor events such as concerts, award ceremonies and graduation. Air circulation will also be enhanced in classrooms as independent fan and air conditioner units will be utilized to circulate air within the rooms. A variety of social emotional items such as stools, a table and games will be purchased to provide a safe indoor space for students in the counselor's classroom. Lastly, graphing calculators will be purchased for the math classrooms to assist our low income families.