

## BUDGET NARRATIVE

<b>LEA: Genesee Valley Central School</b>	<b>FOR TITLE: ARP ACT</b>
<b>BEDSCODE: 020702040000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>These funds will be used for the following:</i></p> <p><b>Professional Development (Learning Loss):</b> Provide professional development opportunities to approximately 75-100 staff members throughout 3 school years. They will also focus on the learning loss that occurred and make plans to put the needs of students in place. The number of hours each employee will be paid throughout the summer will vary based on the training requests needed. This funding will allow every teacher to be paid about 17 hours of PD a year but there will be some that need more and some that do not need the full 17 hours. We would like the latitude to accommodate the teacher’s needs for the summer. - <b>\$150,000</b></p> <p><b>2 Teacher Assistants (Learning Loss):</b> Two Teacher Assistants were hired to focus on intervention services and assist students who have experienced learning loss due to the pandemic. We anticipate the need for this to last 3 years. - <b>\$159,150</b></p> <p><b>Total - \$309,150</b></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>These funds will be used for the following:</i></p> <p><b>Summer Program Facilitators (Learning Loss):</b> These positions will work in the summer program to instruct activities to our K-6 population. These programs will be based on the facilitator’s knowledge and expertise. - <b>\$12,600</b></p> <p><b>Summer Program Aides (Learning Loss):</b> These positions will serve as aides to the summer program facilitators and ensure the staffing per student ratio is correct. These aides will serve the K-6 population. - <b>\$26,880</b></p> <p><b>Summer Program Lifeguards (Learning Loss):</b> These lifeguards will work during the summer to provide swimming lessons and recreation swimming to our K-6 population. This program serves between 80 and 100 kids. - <b>\$10,080</b></p> <p><b>Afterschool Program Director (Learning Loss):</b> This position will be in charge of running our afterschool program. The director will provide scheduling for the facilitators and aides and also manage the enrollment of students into the program. She will be responsible for coordinating activities and overseeing each program that is running for the students. - <b>\$15,925</b></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p><b>School Nurse:</b> An additional school nurse was hired due to the increased demands COVID has brought into the District. This nurse will focus on the safety and well-being of our students and ensure students who are experiencing symptoms are tested and do not return until it is safe to do so. We anticipate the funding to be covering a 3-year period. - <b>\$145,475</b></p> <p><b>Clerical Work for Nurse:</b> The Nurse's office has been experiencing a significant increase in responsibilities due to the pandemic. We have hired on a part-time clerical position to assist the nurses will making phone calls home to parents and checking in on students who are absent from school. - <b>\$29,952</b></p> <p><b>Total - \$240,912</b></p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>These funds will be used for the following:</i></p> <p><b>PreK Playground (Capital):</b> This would provide a space for our 3 and 4-year-olds to get outside and move throughout the day. We currently do not have a fenced-in area for this to take place. The playground will be outfitted with equipment appropriate for the younger kids. We are encouraging teachers to get their students outside as much as possible and this playground would be the perfect place for that to happen for these grade levels. This will also grant the opportunity to promote wellness activities as well as mental health. - <b>\$250,000</b></p> <p><b>HVAC/Air Handler Upgrades (Capital):</b> This funding will be used to provide upgrades to our HVAC and Air Handler units. These are currently aging towards their end of life and will need to either be replaced or upgraded over the next several years. The upgrades to the units will improve air filtration and classroom airflow. This funding provides the opportunity to tackle some of this work without impacting taxpayer funds. - <b>\$285,584</b></p> <p><b>Outdoor Fitness Equipment (Capital):</b> This funding will be used to purchase outdoor wellness equipment for our secondary students. We do not currently have outdoor equipment for these students and would like to encourage our staff and students to get outside and get fresh air throughout the day. This will not only benefit their mental health, but it will encourage wellness as well. - <b>\$50,000</b></p> <p><b>Girls on the Run (Afterschool):</b> This program is offered to girls in grades 3-8 and is geared towards strengthening social, emotional, physical, and behavioral skills to navigate life experiences. This program costs \$165 per student. We typically have 20 students participate and we have 1 team in the Fall and 1 team in the Spring. - <b>\$6,600</b></p> <p><b>Ski Club (Afterschool):</b> Ski Club is offered to all students and runs several days throughout the winter months. This program is highly attended and provides access to a lifelong sport to all of our students. This program runs 6 times throughout the winter months. We average around 25 students per trip and this costs \$29 per student to participate. - <b>\$4,350</b></p> <p><b>Big Brother Big Sister (Afterschool):</b> This program offers the opportunity for a younger student to be paired with an older student to provide mentoring relationships to strengthen our youth. This is an extremely successful program that not only helps our youth but our upperclassmen as well. Family Services Society provides an employee to oversee this program. This employee works approximately 15 hours per week at \$31 per hour. The school year runs roughly 36 weeks out of the year. - <b>\$16,740</b></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<b>A+ Learning (Learning Loss):</b> This program offers virtual learning to students who are quarantined or are out of the building for several consecutive days. It is based on our curriculum maps and instruction is provided by a certified teacher to ensure our students stay up to date with their class instruction. - <b>\$22,204</b> <b>Total - \$635,478</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>These funds will be used for the following:</i> <b>Afterschool Program Supplies:</b> We have allocated a small portion of funds to be used for supplies for our afterschool program. This will cover any minor needs that arise. This will be utilized for office supplies and for small projects that students may be working on, such as construction paper, pens, markers, crayons, etc. - <b>\$500</b> <b>Total - \$500</b>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<i>This funding will cover the following benefits for the professional and support staff:</i> <i>Social Security - \$42,080</i> <i>NYSTRS - \$30,915</i> <i>NYSLRS - \$39,028</i> <i>Health Insurance - \$164,031</i> <b>Total - \$276,054</b>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	

<i>Code 20 Equipment</i>	
------------------------------	--