

BUDGET NARRATIVE

LEA: Elmira City School District	FOR TITLE: 90% ARP ESSER Application
BEDSCODE: 070600010000	

**** 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><u>2021-2023</u> Activity #2 Diversity, Equality, and Inclusion Coordinator</p> <ul style="list-style-type: none"> 1.00 FTE x \$55,000 annual salary x 1 staff x 2 years = \$110,000 <p align="right"><i>Activity #2 Total: \$110,000</i></p> <p><u>2021-2023</u> <i>Learning Loss - Activity #7</i> Teacher stipends for iReady professional development</p> <ul style="list-style-type: none"> \$31/hour x 8 hours x 180 staff x 2 years = \$89,280 <p>Teacher stipends for social-emotional learning and equity professional development</p> <ul style="list-style-type: none"> \$31/hour x 8 hours x 120 staff x 2 years = \$59,520 <p>Teacher stipends for Grade Level Point People professional development</p> <ul style="list-style-type: none"> \$31/hour x 28 hours x 20 staff x 2 years = \$34,720 <p>Teacher stipends for literacy professional development</p> <ul style="list-style-type: none"> \$31/hour x 40 hours x 30 staff x 2 years = \$74,400 <p align="right"><i>Activity #7 Total: \$257,920</i></p> <p><u>2021-2024</u> Activity #14 School Counselor</p> <ul style="list-style-type: none"> 1.00 FTE x \$85,000 annual salary x 1 staff x 3 years = \$255,000 <p>Social-emotional learning/trauma-informed instructor</p> <ul style="list-style-type: none"> 1.00 FTE x \$90,000 annual salary x 1 staff x 3 years = \$270,000 <p align="right"><i>Activity #14 Total: \$525,000</i></p>

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<p>Code 15 Professional Salaries – continued</p>	<p><u>2021-2022</u> <i>Learning Loss - Activity #15</i></p> <ul style="list-style-type: none"> • Teacher stipends for Summer Boost literacy programming (K-Gr.3) \$36/hour x 35 hours/week x 4 weeks x 20 staff x 1 year = \$100,800 <p><u>2021-2023</u> <i>Learning Loss - Activity #15</i></p> <ul style="list-style-type: none"> • Teacher stipends for Summer Boost literacy programming (Gr.4-6) \$36/hour x 35 hours/week x 4 weeks x 20 staff x 2 years = \$201,600 • Teacher stipends for afterschool tutoring (Gr.1-12) \$36/hour x 6 hours/week x 30 weeks x 32 staff x 3 programs x 2 years = \$1,244,160 • Teacher stipends for enrichment activities (Gr.1-12) \$31/hour x 6 hours/week x 30 weeks x 32 staff x 3 programs x 2 years = \$1,071,360 <p><u>2022-2023</u> <i>Learning Loss - Activity #15</i></p> <ul style="list-style-type: none"> • Teacher stipends for literacy professional development \$31/hour x 8 hours/week x 40 weeks x 20 staff x 1 year = \$198,400 • Teacher stipends for the provision of literacy programming for students \$36/hour x 6 hours/week x 4 days/week x 4 weeks x 60 staff x 1 year = \$207,360 <p style="text-align: right;"><i>Activity #15 Total: \$3,023,680</i></p> <p><u>2021-2023</u> <i>Learning Loss - Activity #16</i></p> <ul style="list-style-type: none"> • Teacher stipends for residential tutoring \$36/hour x 6.5 hours/week x 37.49 weeks x 2 staff x 2 years = \$35,090 <p style="text-align: right;"><i>Activity #16 Total: \$35,090</i></p> <p><u>2021-2024</u> Activity #20 Art Teacher</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 2 staff x 3 years = \$510,000 <p>Physical Education Teacher</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 2 staff x 3 years = \$510,000 <p>Music Teacher</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 2 staff x 3 years = \$510,000

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Code 15 <i>Professional Salaries - continued</i>	<p><u>2021-2023</u> <i>Learning Loss - Activity #20</i> Secondary English Teacher</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 2 staff x 2 years = \$340,000 <p>Secondary Math Teacher</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 2 staff x 2 years = \$340,000 <p>Teaching Assistant</p> <ul style="list-style-type: none"> • 1.00 FTE x \$50,000 annual salary x 8 staff x 2 years = \$800,000 <p>Data Curriculum Coordinator</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 2 staff x 2 years = \$340,000 <p>Intervention Literacy Coordinator</p> <ul style="list-style-type: none"> • 1.00 FTE x \$85,000 annual salary x 1 staff x 2 years = \$170,000 <p style="text-align: right;"><i>Activity #20 Total: \$3,520,000</i></p> <p style="text-align: right;"><i>Total: \$7,471,690</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><u>2021-2023</u> Activity #6 Nurse Practitioner</p> <ul style="list-style-type: none"> • 1.00 FTE x \$95,200 annual salary x 1 staff x 2 years = \$190,400 <p>COVID-19 Testing Staff</p> <ul style="list-style-type: none"> • 1.00 FTE x \$30,000 annual salary x 2 staff x 2 years = \$120,000 <p style="text-align: right;"><i>Activity #6 Total: \$310,400</i></p> <p><u>2021-2023</u> Activity #10 Training stipends for custodial staff</p> <ul style="list-style-type: none"> • \$31/hour x 4 hours x 75 staff x 2 years = \$18,600 <p style="text-align: right;"><i>Activity #10 Total: \$18,600</i></p> <p><u>2021-2024</u> Activity #19 COVID-19 Data Coordinator</p> <ul style="list-style-type: none"> • 0.50 FTE x \$30,000 annual salary x 1 staff x 3 years = \$45,000 <p style="text-align: right;"><i>Activity #19 Total: 45,000</i></p> <p><u>2021-2023</u> Activity #20</p> <ul style="list-style-type: none"> • 1.00 FTE x \$12,500 annual salary x 30 staff x 2 years = \$750,000 <p style="text-align: right;"><i>Activity #20 Total: \$750,000</i></p> <p style="text-align: right;"><i>Total: \$1,124,000</i></p>

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<p>Code 40 <i>Purchased Services</i></p>	<p><u>2021-2023</u> <i>Learning Loss - Activity #2</i> New York University – Program for Inclusion and Neurodiversity Education programming</p> <ul style="list-style-type: none"> • \$26,100 per year x 2 years = \$52,200 <p style="text-align: right;"><i>Activity #2 Total: \$52,200</i></p> <p><u>2021-2023</u> <i>Learning Loss - Activity #7</i> iReady Licensing - academic intervention and assessment software</p> <ul style="list-style-type: none"> • \$6,205 per year x 2 years = \$12,410 <p><u>2021-2024</u> <i>Learning Loss - Activity #7</i> Read 180/System 44/Math 180 Licensing - academic intervention and assessment software</p> <ul style="list-style-type: none"> • \$7,620 per year x 3 years = \$22,860 <p style="text-align: right;"><i>Activity #7 Total: \$35,270</i></p> <p><u>2021-2023</u> Activity #8 Family Services of Chemung County, Inc. – contractual services for school-based Social Workers</p> <ul style="list-style-type: none"> • \$63,500 per year x 2 years = \$127,000 <p>CASA/Trinity of Chemung County – “Second Step Program” social-emotional learning programming</p> <ul style="list-style-type: none"> • \$86,000 per year x 2 years = \$172,000 <p>Glove House, Inc., Elmira, NY – Student transition mentors 4 mentors x \$31,497.50 per year x 2 years = \$251,980</p> <p>CASA/Trinity of Chemung County – drug and alcohol early intervention programming</p> <ul style="list-style-type: none"> • \$101,500 per year x 2 years = \$203,000 <p>Independent Contractor – family and community outreach coordination services</p> <ul style="list-style-type: none"> • \$25,000 per year x 2 years = \$50,000 <p style="text-align: right;"><i>Activity #8 Total: \$803,980</i></p> <p><u>2021-2024</u> Activity #13 iReady, Amplify, Boost and Amira - grade level licensing (Gr. 3 -8)</p> <ul style="list-style-type: none"> • \$1,388.89 per license x 6 grade levels x 4 programs x 3 years = \$100,000

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<p>Code 40 <i>Purchased Services - continued</i></p>	<p><u>2021-2023</u> Activity #13 LAN Student Licensing – classroom management for remote instruction</p> <ul style="list-style-type: none"> • \$8 per license x 4,500 licenses = \$36,000 <p><u>2021-2023</u> <i>Learning Loss - Activity #13</i> Mac Management Solutions – JAMF macOS malware prevention</p> <ul style="list-style-type: none"> • \$4.50 per license x 1,889 licenses = \$8,500 <p style="text-align: right;"><i>Activity #13 Total: \$144,500</i></p> <p><u>2021-2024</u> Activity #14 Hope Squads Program – peer-to-peer suicide prevention program</p> <ul style="list-style-type: none"> • \$12,500 per year x 3 years = \$37,500 <p>Glove House, Inc., Elmira, NY – LGBTQ Safe Zones programming</p> <ul style="list-style-type: none"> • \$33,500 per year x 3 years = \$100,500 <p>BrightBytes – Whole Child SEL programming</p> <ul style="list-style-type: none"> • \$1,000 per program x 1 program = \$1,000 <p>Department of Social Services, Chemung County, NY – school-based mental health counseling</p> <ul style="list-style-type: none"> • \$7,500 per year x 3 years = \$22,500 <p>Glove House, Inc., Elmira, NY – Grief counseling services</p> <ul style="list-style-type: none"> • \$85,000 per year x 3 years = \$255,000 <p>Children’s Integrated Services, Elmira, NY – contractual services for Social Workers</p> <ul style="list-style-type: none"> • \$44,500 per year x 3 years = \$133,500 <p>Department of Social Services, Chemung County, NY – Youth Advocacy Program</p> <ul style="list-style-type: none"> • \$31,000 per year x 3 years = \$93,000 <p style="text-align: right;"><i>Activity #14 Total: \$643,000</i></p> <p><u>2021-2023</u> <i>Learning Loss - Activity #16</i> Glove House, Inc., Elmira, NY – Behavioral Intervention Center instructional services and SEL programming for students experiencing in-school suspension</p> <ul style="list-style-type: none"> • \$171,000 per year x 2 years = \$342,000 <p style="text-align: right;"><i>Activity #16 Total: \$342,000</i></p> <p><u>2021-2023</u> Activity #17 A Linq Solution – Linq Registration for student information</p> <ul style="list-style-type: none"> • \$500 per year x 2 years = \$1,000

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<p>Code 40 <i>Purchased Services - continued</i></p>	<p>Raptor Technologies – Raptor Visitor Management Service</p> <ul style="list-style-type: none"> • \$59,000 per year x 2 years = \$118,000 <p>The following services are subject to General Municipal Law Section 103 competitive bidding requirements and the Elmira City School District's purchasing and procurement policies.</p> <p><u>2021-2024</u> Activity #17 Edger Enterprises, Inc. – construction of 6 outdoor learning spaces/courtyards, to include installation of foundations, drainage, permanent tables/seating, and electrical access for instructional and student technology needs (\$675,000)</p> <ul style="list-style-type: none"> • Beecher Elementary - \$95,000 • Diven Elementary - \$70,000 • Fassett Elementary - \$78,000 • Pine City Elementary - \$88,000 • Ernie Davis Academy - \$194,000 • Broadway Academy - \$150,000 <p style="text-align: right;">Activity #17 Total: \$794,000</p> <p><u>2021-2024</u> Activity #18 Edger Enterprises, Inc. – installation of climate control system to improve air quality, to include HVAC, air conditioning, and Merv 13 upgrades</p> <ul style="list-style-type: none"> • Coburn Elementary - \$2,150,000 <p style="text-align: right;">Activity #18 Total: \$2,150,000</p> <p style="text-align: right;">Total: \$4,964,950</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><u>2021-2023</u> Activity #8 Second Step social-emotional learning kits</p> <ul style="list-style-type: none"> • 10 kits x \$2,000/kit = \$20,000 <p>Social-emotional learning books for staff book studies</p> <ul style="list-style-type: none"> • 1,760 books x \$25/book = \$44,000 <p style="text-align: right;">Activity #8 Total: \$64,000</p> <p><u>2021-2023</u> Activity #11 Hand sanitizer stations</p> <ul style="list-style-type: none"> • 60 stations x \$150/station = \$9,000 <p>Backpack Sprayers</p> <ul style="list-style-type: none"> • 10 sprayers x \$700/sprayer = \$7,000

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Code 45 <i>Supplies and Materials - continued</i>	<p>Building custodial supplies</p> <ul style="list-style-type: none"> • 12 buildings x \$15,000/building = \$180,000 <p style="text-align: right;">Activity #11 Total: \$196,000</p> <p><u>2021-2023</u> Activity #12 1:1 device protective cases</p> <ul style="list-style-type: none"> • 3,500 x \$22/case = \$77,000 <p><u>2021-2024</u> <i>Learning Loss - Activity #12</i> iPads with protective cases and Apple Care insurance (PreK-Gr. 2)</p> <ul style="list-style-type: none"> • 1,875 bundles x \$600/bundle = \$1,125,000 <p style="text-align: right;">Activity #12 Total: \$1,202,000</p> <p><u>2021-2023</u> Activity #13 Classroom videoconference camera for remote instruction</p> <ul style="list-style-type: none"> • 55 cameras x \$3,500/camera • 365 PCs x \$700/PC = \$255,500 <p>Replacement 1:1 devices</p> <ul style="list-style-type: none"> • 4,500 devices x \$600/device = \$2,700,000 <p><u>2021-2024</u> <i>Learning Loss - Activity #13</i> iPads charging/storage cabinets</p> <ul style="list-style-type: none"> • 120 cabinets x \$1,075/cabinet = \$129,000 <p style="text-align: right;">Activity #13 Total: \$3,277,000</p> <p><u>2021-2023</u> Activity #17 Bottle fill stations at drinking fountains</p> <ul style="list-style-type: none"> • 60 stations x \$600/ station = \$36,000 <p>Touchless fixtures in classrooms and bathrooms</p> <ul style="list-style-type: none"> • 600 fixtures x \$600/fixture = \$360,000 <p style="text-align: right;">Activity #17 Total: \$396,000</p> <p><u>2021-2023</u> Activity #19 Thermometers</p> <ul style="list-style-type: none"> • 100 thermometers x \$12/thermometer = \$1,200 <p style="text-align: right;">Activity #19 Total: \$1,200</p> <p style="text-align: right;">Total: \$5,136,200</p>

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Code 46 <i>Travel Expenses</i>	<p><u>2021-2023</u> Activity #8 Transportation for Pre-k students to and from school buildings</p> <ul style="list-style-type: none"> • \$62,500 per building x 4 buildings x 2 years = \$500,000 <p style="text-align: right;"><i>Activity #8 Total: \$500,000</i></p> <p><u>2021-2023</u> Learning Loss - Activity #15 Transportation for Summer Boost programming participants to and from school sites</p> <ul style="list-style-type: none"> • \$15,000 per site x 2 sites x 2 summers = \$60,000 <p>Transportation for afterschool programming participants to and from school sites</p> <ul style="list-style-type: none"> • \$44,000 per site x 7 sites x 2 years = \$616,000 <p style="text-align: right;"><i>Activity #15 Total: \$676,000</i></p> <p style="text-align: right;">Total: \$1,176,000</p>
Code 80 <i>Employee Benefits</i>	N/A
Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	<p><u>2021-2023</u> Activity #10 Greater Southern Tier BOCES – HVAC maintenance training</p> <ul style="list-style-type: none"> • 75 registrations x \$145 per registration = \$10,875 <p style="text-align: right;"><i>Activity #10 Total: \$10,875</i></p> <p style="text-align: right;">Total: \$10,875</p>
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	<p><u>2021-2023</u> Activity #13 Promethean Activ/Panel for Gr. 3-6 and Gr. 10-12 classrooms</p> <ul style="list-style-type: none"> • 296 panels x \$5,500 per panel = \$1,628,000 <p style="text-align: right;"><i>Activity #13 Total: \$1,628,000</i></p> <p style="text-align: right;">Total: \$1,628,000</p>