

BUDGET NARRATIVE

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| LEA: Gouverneur Central School District | FOR TITLE: ARP ACT - ESSER 3 Funding |
| BEDSCODE: 511101060000 | |

**** 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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| Code 15 <i>Professional Salaries</i> \$2,262,751 | <p><i>Addressing the academic impact of lost instructional time among an LEA's students by...</i></p> <p>2023-24</p> <p>1.0 FTE (\$53,886) Elementary Teacher \$53,886 1.0 FTE (\$57,781) Middle School Teacher \$57,781 1.0 FTE (\$56,437) Middle School Teacher \$56,437 1.0 FTE (\$59,573) Elementary Teacher \$59,573 1.0 FTE (\$58,694) Elementary Teacher \$58,694 1.0 FTE (\$69,029) Elementary Teacher \$69,029 1.0 FTE (\$57,272) Elementary Special Education Teacher \$57,272 1.0 FTE (\$58,635) Elementary Teacher \$58,635 1.0 FTE (\$63,327) Elementary Teacher \$63,327 1.0 FTE (\$57,272) Elementary Teacher \$57,272 1.0 FTE (\$65,981) Elementary Math AIS \$65,981 1.0 FTE (\$58,635) Elementary Counselor \$58,635 1.0 FTE (\$75,000) Instructional Coach \$75,000 1.0 FTE (\$100,000) Social Worker \$100,000 1.0 FTE (\$100,000) Psychologist \$100,000</p> <p><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months...</i></p> <p>Summer School Principal Stipends: 4 x \$12,000 = \$48,000 Extended School Day Teacher Leader Coordinator Stipend: \$40 x 2 hrs x 80 days = \$6,400 Extended School Day Teacher Leader Coordinator Stipend: \$40 x 2 hrs x 80 days = \$6,400 Mentoring Program Teacher Stipends: 10 x \$1,000 = \$10,000</p> |

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| | <p>After School Professional Development Stipends: 50 x \$200 x 10 days = \$100,000 HS Tutoring Program: 4 teachers x 25/hr x 3 hrs/week x 20 weeks = \$6,000</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students by...</i> 2022-23 1.0 FTE (\$104,149) Instructional Coach \$104,149 1.0 FTE (\$100,000) Social Worker \$100,000 1.0 FTE (\$100,000) Psychologist \$100,000</p> <p><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months...</i></p> <p>Summer School Principal Stipends: 4 x \$12,000 = \$48,000 Extended School Day Teacher Leader Coordinator Stipend: \$40 x 2 hrs x 80 days = \$6,400 Extended School Day Teacher Leader Coordinator Stipend: \$40 x 2 hrs x 80 days = \$6,400 Mentoring Program Teacher Stipends: 10 x \$1,000 = \$10,000 After School Professional Development Stipends: 50 x \$200 x 10 days = \$100,000 HS Tutoring Program: 4 teachers x \$25/hr x 3 hrs/week x 20 weeks = \$6,000</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students by..</i> 2021-22 1.0 FTE (\$100,000) Social Worker \$100,000 1.0 FTE (\$100,000) Psychologist \$100,000</p> <p><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months...</i></p> <p>Summer School Principal Stipends: 4 x \$12,000 = \$48,000 Extended School Day Teacher Leader Coordinator Stipend: \$40 x 2 hrs x 80 days = \$6,400 Extended School Day Teacher Leader Coordinator Stipend: \$40 x 2 hr x 80 days = \$6,400 Mentoring Program Teacher Stipends: 10 x \$1,000 = \$10,000 After School Professional Development Stipends: 50 x \$200 x 10 days = \$100,000 HS Tutoring Program: 4 teachers x \$25/hr x 3 hrs/week x 20 weeks = \$6,000</p> |

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| | <p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Mindfulness training 101 stipend-teachers: 24 x 12 hrs x \$12 = \$3,456 Mindfulness training classroom stipend-teachers: 6 x 24 hrs x \$21 = \$3,024 Positivity Project Stipends: 200 x \$200 = \$40,000 Responsive Classroom Training Stipends: 25 x \$800 = \$20,000 Restorative Practices Training Stipends: 25 x \$400 = \$10,000 Restorative Justice Training Stipends: 25 x \$400 = \$10,000 Book Studies Stipends: 150 x \$200 = \$30,000</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students by...</i></p> <p>Foundations Training Stipends: 35 x \$200 = \$7,000 Just Words Training Stipends: 15 x \$200 = \$3,000 Wilson Reading Training Stipends: 7 x \$600 = \$4,200 Book Studies Stipends: 30 x \$200 = \$6,000</p> <p>2022-23 Stipends- Incentive to attract and maintain strong candidates: 10 x \$5,000 = \$50,000 Stipends for Teacher Assistants (Substitute Shortage Support): ~667 x \$30/day = \$20,000 Stipends for Teachers (Substitute during planning period to support school during a substitute shortage) 1,000 x \$30/planning period = \$30,000</p> |
| <p>Code 16 <i>Support Staff Salaries</i> \$70,000</p> | <p><i>School Facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure...</i></p> <p>2021-24 Nurse Overtime Stipends (LPN): 10 x \$1,000 = \$10,000</p> <p>2021-24 Nurse Overtime Stipends (RN): 10 x \$3,750 = \$37,500</p> <p>2021-24 Clerical Staff Overtime Stipends: 10 x \$2,250 = \$22,500</p> |
| <p>Code 40 <i>Purchased Services</i> \$1,605,413</p> | <p><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools</i></p> <p>Leadership Training (NYSCOSS): 3 years x 5 leaders x \$3,000 = \$45,000 Administration Team Leadership Training (PLC Associates): 3 years x 5 leaders x \$7,000 = \$105,000 Writing Professional Development (Units of Study): 3 years x 3 schools x ~\$16,667 = \$150,000 Reading Professional Development (Units of Study): 3 years x 3 schools x ~\$16,667 = \$150,000</p> |

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| | <p>Administrative Institute ELA Professional Development (Units of Study): 3 years x 5 leaders x ~\$3,334 = \$50,000 Literacy Professional Development (Balanced Literacy Support Specialists): 3 x 3 schools x ~\$45,305.56 = \$407,750 Math Curriculum (Math Curriculum Support Specialist): 3 years x 3 schools x \$15,000 = \$135,000 Summer Professional Development for teachers (Summer Teacher Institute): 3 years x 3 schools x ~\$3,334 = \$50,000 Math and ELA Progress Monitoring Professional Development (IXL.com): 3 years x 3 schools x ~\$3,334 = \$50,000 Classroom Management Training- Mindfulness (Mindfulness 101): \$2,400 Mindfulness Training (Mindfulness in the classroom): \$3,600 Administration Training Program (Strategic Planning Year 1): \$4,350 Administration Training Program (Strategic Planning Year 2): \$2,175 Administration Training Program (Strategic Planning Year 3): \$1,088</p> <p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i> Responsive Classroom Training: 25 participants x \$2,000 = \$50,000 Restorative Practices Training: 25 participants x \$500 = \$12,500 Restorative Justice Training: 25 participants x \$500 = \$12,500</p> <p><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,..</i> Foundations Training: 35 participants x \$300 = \$10,500 Just Words Training: 15 participants x \$350 = \$5,250 Wilson Reading Training: 7 participants x \$700 = \$4,900 Robotics Program, <i>Clarkson University</i>: 3 years x 12 classes x \$3,000 = \$108,000 Summer School Bus Driver Stipends, <i>First Student</i>: 3 yrs x 5 stipends x \$2,000 = \$30,000</p> <p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools</i> Leadership Coaching (NYSCOSS): 8 Admin. x 80 hrs x \$100 = \$64,000 P2 100 in-person full day: 200 days x \$75 = \$1,400 Behavior Consultant (the ARC): 3 years x \$50,000 = \$150,000</p> |
| <p>Code 45 Supplies and Materials \$1,404,232</p> | <p><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools</i></p> <p>Music supplies for the recorder program: 50 students x \$20/booklet = \$1,000 Supplies for the Robotic Program, <i>Clarkson University</i> (Lego kits for each team): 4 teams x \$1,500/yr x 3 yrs = \$18,000 BER writing in Math supplies: 21 classrooms x ~\$28.57/class = \$600</p> |

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| | <p>“One book, One school” supplies: 300 students x ~\$21.66 = \$6,500 Elementary Phonics Program supplies Pre-k to 4: 15 teachers x \$400 = \$6,000 Wilson Reading Program: 10 teachers x \$680 = \$6,800 Steam Learning Kits: 12 x \$1,000 = \$12,000 Coding kits: 4 x \$1,000 = \$4,000</p> <p><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months...</i></p> <p>Supplies for Family Engagement Nights: (cooperative games and team building activities, i.e. Apples to Apples, ring toss, Sorry, Jenga, etc): 100 families x 2 yrs x 2 nights a year x \$10 in games/activities per family = \$4,000 Supplies for Mentoring (relationship building game): 10 mentors x \$20/game = \$2,000 Supplies for Summer School K-7 (Backpack/School supplies for students filled with crayons, notebooks, pencils, glue sticks, highlighters, folders, etc.): 3 yrs x 100 students x ~\$33.33 = \$10,000 Supplies for HS Summer School (Backpack/School Supplies for students filled with crayons, notebooks, pencils, glue sticks, highlighters, folders etc.): 3 yrs x 100 students x ~\$33.33 = 10,000 Supplies for the Extended School Day Program (kits include: small wooden easel, paint, glitter, writing utensils, scissors, and seasonal holiday crafts): 3 yrs x 100 students x ~\$33.33 = \$10,000</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students by...</i></p> <p>Fountas and Pinnell Classroom Library Books (connected to the ELA curriculum: Independent Read Alouds): 40 classroom kits x \$1,000 = \$40,000 Scholastic Classroom Library Books (DEI Leveled readers for individualized instruction): 40 classroom kits x \$1,000 = \$40,000 Math Manipulatives (Classroom kits include individual student sets of: base ten blocks, clocks, cubes, shapes, foam tiles, place value chart, die, sorting kit, magnetic ten frame set, fraction manipulatives): 40 classroom kits x \$1,875 = \$75,000 Units of Study Materials for Writing (Resource packet by Heinemann: Grade level benchmark assessments, differentiated instruction manual, EL/ESL Guide, <i>Own voice authors, Teaching Writing in Small Groups, Writing Workshop Essentials, A Teachers Guide to Writing Conferences, Up the ladder, Teachers Guide to Vocabulary</i>): 40 teacher kids x ~\$1,875 = \$75,000 Classroom Library Books Scholastic Culturally responsive non-fiction books connected to Math, Science, and Social Studies: 3 yrs x 4,080 books for pre-K-12th x ~\$25/book = \$306,032 Summer School Readiness Program (Heinemann and Wilson Foundations Resources: Guided Reading, Leveled Literacy Intervention, Phonics Word</p> |

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| | <p>Study, Student Texts, and Leveled Independent Libraries): 400 students x \$500 = \$200,000</p> <p>Supply all students with school supplies for the next 3 years (Supplies for students filled with crayons, notebooks, pencils, glue sticks, highlighters, folders etc.): 3 yrs x 1,500 students x \$100/student = \$450,000</p> <p>Pre-Kindergarten Assessments: 3 yrs x 125 students x \$20 = \$7,500</p> <p><i>Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities,..</i></p> <p>Air Purifier with HEPA filters: 12 x \$250 = \$3,000</p> <p><i>Developing strategies and implementing public health protocols...</i></p> <p>PPE: Masks: 3 yrs x 600 boxes x \$10/box = \$18,000</p> <p>PPE: Antibacterial wipes: 3 years x 200 containers x \$10/container = \$6,000</p> <p><i>Addressing the academic impact of lost instructional time among an LEA's students by...</i></p> <p>Empowering Educators K-2: 25 books x \$24 = \$600</p> <p>Empowering Educators 3-5: 25 books x \$24 = \$600</p> <p>Empowering Educators 6-8: 25 books x \$24 = \$600</p> <p>Strengthening Parent-Teacher Partnerships books: 75 books x \$24 = \$1,800</p> <p>Fountas and Pinnell PK-6 (benchmark assessments, guided leveled readers, mini lesson books, and sing-a-song books): 20 resource kits x \$775 = \$15,500</p> <p>Foundations Classroom Set Level PK: 5 x \$300 = \$1,500</p> <p>Foundations Classroom Set Level K: 6 x \$1,400 = \$8,400</p> <p>Foundations Classroom Set Level 1: 6 x \$1,700 = \$10,200</p> <p>Foundations Classroom Set Level 2: 6 x \$1,800 = \$10,800</p> <p>Foundations Classroom Set Level 3: 6 x \$1,800 = \$10,800</p> <p>Just Words Teacher's Kits: 12 x \$500 = \$6,000</p> <p>Just Words Students Kits: 120 x \$70 = \$8,400</p> <p>"I am Reading" Books: 30 x \$24 = \$720</p> <p><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Positivity Project:</p> <p>Tier 1 SEL curriculum PK-12: 25 x \$160 = \$4,000</p> <p>Character Strengths Banners (each of the 24 character strengths with definition to display on the walls around school): 72 x \$40 = \$2,880</p> <p>P2 T-Shirts (build culture and community): 200 x \$25 = \$5,000</p> <p>Fostering Resilient Learners Book: 100 x \$25 = \$2,500</p> <p>Relationship, Responsibility and Regulation Book: 100 x \$25 = \$2,500</p> |

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| Code 46 <i>Travel Expenses</i> | |
| Code 80 <i>Employee Benefits</i> \$390,743 | SS: \$58,997 TRS: \$75,578 Health Insurance: \$256,168 |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> \$8,000 | <i>Purchasing educational technology (including hardware, software, and connectivity) for students...</i> Lap desks: 400 desks x \$20 = \$8,000 |