

| | |
|--|------------------|
| LEA: Auburn Enlarged City School District | ARP-ESSER |
| BEDSCODE: 050100010000 | |

BUDGET NARRATIVE

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|---|
| Code 15 <i>Professional Salaries</i> | District to hire 47 positions for summer school programming to address learning loss; hire 6 reading teachers, 6 math teachers and 12 teacher assistants to address students’ reading and math deficits; hire 3 instructional coaches to improve teachers’ proficiency; hire 4.3 school counselors and 1 social worker to provide social/emotional supports for students/families. In addition, a myriad of professional learning opportunities will be provided for teaching staff in various educational program areas such as ELA, math, science, social studies, technology, reading and physical education. Staff will be paid an hourly rate for attending. Stipends will also be provided for new and veteran teachers participating in a mentoring program. |
| Code 16 <i>Support Staff Salaries</i> | District to hire teacher aides, security monitors, secretaries and health clerks to provide support for summer school programming. |
| Code 20 <i>Equipment</i> | <p>The district will upgrade firewall protection and building network connections. Technology infrastructure, i.e., storage, network, servers, switches, controllers will also be purchased over the first two years of the grant. This will support remote learning capabilities.</p> <p>Various floor cleaning/scrubbing machines will be purchased to ensure proper sanitation in the buildings.</p> <p>Fitness equipment for the high school will be purchased to enhance mental health supports for students. Treadmills, ellipticals and reality bikes are some of the items to be purchased. In addition, new rubber flooring, a turf surface and wall padding will be purchased for the weight room, fitness room and wrestling room.</p> |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|---|
| <p>Code 40 <i>Purchased Services</i></p> | <p>Summer school transportation will be provided by First Student, Inc. in accordance with the transportation bid award to First Student, Inc. in July 2021. The cost includes 23 buses and 5 bus monitors per day.</p> <p>The district will subscribe to an online tutoring service (Paper) that will be available to all high school students to assist in all subject areas as needed. In addition, the district will contract with the local community college to provide 21 slots per year, for 2 years, for a Graduation Equivalency Diploma (GED) program.</p> <p>The district will complete a construction project for \$1,551,317 in Seward Elementary School to provide Air Quality Improvements; the project will include 8 packaged terminal air conditioning units and 8 unit ventilators, new relief air system, new chiller and roof top units for one wing of the building, as well as the necessary electrical and general construction components. The project was approved by public referendum and has received SED approval. Form SA-4 is uploaded with the grant narrative.</p> |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|---|
| <p>Code 45 <i>Supplies and Materials</i></p> | <p>Classroom supplies for each year of the summer school programming (4 years total) for 400 students per year. Supplies include pens, pencils, notebooks, scissors, markers, folders, crayons, glue, etc.</p> <p>Educational technology devices (such as chromebooks and interactive panels), as well as network switches will be purchased.</p> <p>The district will purchase Intellipure Compact Air Purifiers and filters for every classroom. These devices are marketed to “take covid right out of the air”.</p> <p>850 calculator app licenses for Texas Instruments calculators will be purchased for secondary students.</p> <p>A large variety of fitness supplies and materials (mats, core bags, weights, kettlebells, tire sets, jump boxes, speed ladder, cones, hurdles, discs, wall balls, foam rollers, ropes, medicine balls, soccer goals, lacrosse pads, power lift plates, benches, recumbent bikes and storage units) will be purchased.</p> <p>8 Floor scrubber/polisher machines will be purchased (one for each building). In addition, sanitation/maintenance products, including trash bags, toilet paper, paper towels, glass/muscle cleaner, hydrogen peroxide, bowl cleaner, disinfectant and floor cleaner, will be purchased for years 2-4 of the grant.</p> <p>Books will be purchased for low-income level students at annual elementary building book fairs for years 2-3 of the grant, to encourage reading.</p> |
| <p>Code 46 <i>Travel Expenses</i></p> | <p>N/A</p> |
| <p>Code 80 <i>Employee Benefits</i></p> | <p>Benefits for the professional and support staff included in grant.</p> |
| <p>Code 90 <i>Indirect Cost</i></p> | <p>N/A</p> |
| <p>Code 49 <i>BOCES Services</i></p> | <p>N/A</p> |

