

BUDGET NARRATIVE

LEA: Liverpool Central School District	FOR TITLE: American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief Fund (ESSER)
BEDSCODE: 421501060000	

**** 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)
Code 15 <i>Professional Salaries</i>	<p>The district will pay salary for one full time Social Emotional Learning coach for grades K-12 for 3 years to implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs as well as support the mental health needs of students by supporting the implementation of NYSED SEL standards for students in kindergarten through twelfth grade.</p> <p>The district will pay for 9668 hours of tutoring at the rate of 31.03 an hour to provide before and after school learning loss tutoring to English Language Learners and students of homelessness to address learning loss in small group and individual settings for students k-12.</p> <p>The district will pay for 10345 hours of tutoring at the rate of 31.03 an hour to provide before and after school learning loss tutoring to address learning loss in small group and individual settings for students k-12.</p> <p>The district will pay for 1336 hours of tutoring at the rate of 31.03 an hour to provide before and after school learning loss tutoring to at risk students to address learning loss in small group and individual settings for students k-12.</p> <p>The district will pay for 4755 hours of tutoring at the rate of 31.03 an hour to provide before and after school learning loss tutoring to homebound, hospitalized, and incarcerated youth to address learning loss in small group and individual settings for students k-12 as well as 100 hours of professional development at 25 dollars an hour as needed to seek additional training to meet the needs of these specific learners.</p> <p>The district will pay salary for one full time GAP Coach for 3 years to verify gaps in student learning and assist teaching staff with strategies for learning loss for grades K-8.</p>

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	<p>The district will pay salary for one full time Instructional Coach for grades 9-12 for 3 years to provide professional development to teachers and staff, as well as support and provide guidance to families with college bound students.</p> <p>The district will pay for 60 hours of diversity training at 49.44 to implement evidence-based strategies to meet students' social, emotional, mental health, and academic needs with summer time collaboration to provide school leaders with the necessary resources to address student needs.</p> <p>The district will pay for 60 sessions Professional Development for Pre-Kindergarten at a rate of 60 a session and the PD will focus on the NYS Next Generation Standards and instructional best practices.</p> <p>The district will pay for 3390 hours of professional development in Therapeutic Crisis Intervention training at a rate of 34.88 an hour for grades K-12 to address social emotional and mental health strategies for teachers.</p> <p>The district will pay for 150 hours of professional development in Suicide Safety training at a rate of 39.54 an hour for grades K-12 to address social emotional and mental health strategies for teachers.</p> <p>The district will pay the salary for 2 full time psychologists for 3 years in the K-6 buildings to meet students' social, emotional, mental health, and academic needs. It will allow for a full-time school psychologist in every building to increase the availability of school mental health support including counseling, parent consultation, trauma informed practices, and social emotional learning.</p> <p>The district will pay for 614 hours for an after school Social Worker at the rate of 39.10 an hour to assist with the social emotional needs at the district after school program.</p> <p>The district will pay salary for one full time Social Worker for three years for grades 9-12 to provide additional mental health services and supports for our students. Specifically, this model would provide LHS with one Social Worker dedicated to each grade level.</p> <p>The district will pay salary for one full time guidance counselor for 3 years at grades 6-8 to provide additional Social Emotional support at the middle school level.</p> <p>The district will pay salary for one full time Diversity Coordinator for 3 years for grades 9-12 The funding will provide principals the resources necessary to address the needs of their individual schools and students Given the need for additional learning pathways for students, the CTE Coordinator will be charged with developing and implementing new CTE programs at LHS. This coordinator will submit state applications, develop coursework and curriculum, and would</p>

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	<p>work to recruit students into the program. Once the programs are up and running, this position will be eliminated.</p> <p>The district will pay 120 hours of Professional Development for Teachers at a rate of 24.66 an hour in the area of Social Emotional Learning to provide staff with strategies to meet the needs of the students in the classroom.</p> <p>The district will pay 120 hours of Professional Development for Teaching Assistants at a rate of 15.73 an hour in the area of Social Emotional Learning to provide staff with strategies to meet the needs of the students in the classroom.</p> <p>The district will pay the salary for 3 full time teaching assistants for 3 years to assist grade levels K-8 classrooms with Learning Loss due to COVID-19.</p>
Code 16 <i>Support Staff Salaries</i>	<p>The District will pay the salary of 2 full time nurses for three years to assist with providing COVID 19 testing, training for staff, and assisting the district up to date with CDC regulations.</p> <p>The district will pay the salary of 1 full time Physical Education Equipment Manager for 3 years for grades 9-12. The position will assist the Director of Athletics, Health and PE in the following areas: Student, community and staff management of the Fitness Center, Gymnasium and Stadium Facilities. Daily communication regarding coordination of outside groups and their use of the LCSD facilities.</p>
Code 40 <i>Purchased Services</i>	<p>The district will purchase 243 seats of full day Pre-Kindergarten from out of the district providers at the rate of 206 a seat. This will help assist with the additional costs needed to provide additional learning and social emotional support due to COVID 19.</p>
Code 45 <i>Supplies and Materials</i>	<p>Liverpool CSD is preparing to open a 4th middle school and will need to equip that space with new technology-integrated and collaborative supplies and materials</p> <p>One space in the library will be a “comfort zone” that will house the <u>Infinity technology-integrated chairs (8)</u> and <u>ottomans (2)</u> for students to read or work in comfort while simultaneously being able to charge their laptops with <u>Charging console (2)</u>.</p> <p>Other spaces in the library will serve as classroom instruction spaces, or collaborative student work spaces. For the instructional spaces, the district will purchase <u>markerboard top tables (3)</u> that allow for students to visually brainstorm, show work and plan projects in a manner visible to the teacher and other students. <u>HON Volt chairs (48)</u> will be purchased with the markerboard tables. Also, for use in the instructional space will be <u>2 Epson Powerlite projection units</u>, and the <u>Interlink Double-sided Mobile Whiteboard (10)</u>. These</p>

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	<p>boards allow teachers and students to build visual graphic organizers with various whiteboard pieces. This also includes the items to be purchased at Staples including Notepads, Markers, black markers, easel stickies, pens, post-its totaling \$299.</p> <p>The district will also purchase <u>multiple conference cameras (3)</u> that will be used with the <u>Vista Collaborative tables</u> identified under the equipment budget code.</p> <p>To support effective use of technology in the library, we will create a technology-focused collaborative space for students and teachers. These spaces will be equipped with larger <u>LED computer monitors</u> (6) that students and staff can use, and <u>HP laser printers</u> (4) for student use. Also included in this room are; WiFi Lan Miracast (2), Bose Speakers (1), Imacs (20), Nikon DSLP (6), DJI Stabilizer (12), Flimcity Sholder Rig (5), Portable Recorder (10), Rodeo Video Mic (5), Yongnou light (1), L2 Series Lectern (2), Green Screen Kit (1), Neewer Light (2), and GVM light kit (1) to assist with technology integration</p> <p>The district will also purchase various Science kits to help support hands on learning to increase learning loss. These kits include; Wave Kit (32), Wave and Sound Student kit (32), Greenhouse Kit (32), Weather Activity Kit (32), Mineral Lab Kit (32), Rock Formation Kit (32), Sediment Activity Kit (32), Reaction in a Bag (24), Chemical Element Kit (24), Christmas Chemistry (4), Acceleration Trolley (32), and Mini Hovercraft (32).</p> <p>The district will also purchase various supplies to assist with the integration of health and wellness within the schools. To support Mental Health the district will purchase K-5 (9) and K-8 (12) Second Step Kits to assist teachers with providing mental health strategies.</p> <p>For Health, the district will purchase various needed supplies to the health rooms including MA-27 MAICO Audiometer and carrying case (14), Non-Contact Thermometers (14), School test slides (14), Digital Scale with BMI function (14), Test 14 plate book (14), and wheelchair 18 inch seat (5).</p> <p>To continue supporting health and wellness the district will purchase supplies to support Physical Education. This will include; EZ Scan and Timing (13), Pro fit pack (13), Adjustable Laptop cart (14), Hot Spot exercise spots (9), Ninja Stars (4), Ninja Snake Run (4), Heart Rate monitors (9), STEM in the GYM (1), and Stem in the Gym Pack (13).</p> <p>The district will also purchase several online learning tools to assist students with learning loss and at home learning if needed. These include IXL Learning for Math (350), IXL learning essential tools (1), Creative Curriculum resources (22), Actively Learn Online Learning (18 sessions), Actively Learning Annual</p>

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	Support (36 sessions), Actively Learn ELA (1961@\$12), Actively Learn Social Studies (1250@ \$9), Actively Learn Unlimited Text (2046@\$8)
<i>Code 46</i> <i>Travel Expenses</i>	The district will pay the travel expenses for 2 special education teachers to travel, hotel and attend a conference at Cornell University for a Residential Child Care Project Conference for 3,700 for each teacher.

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Code 80 <i>Employee Benefits</i>	<p>The district will pay for Social Security for ARP-ESSER funded salaries in the amount of \$314,506.</p> <p>The district will pay for TRS for ARP-ESSER funded salaries in the amount of \$337,549.</p> <p>The district will pay for ERS for ARP-ESSER funded salaries in the amount of \$92,689.</p> <p>The district will pay for Worker's Compensation for ARP-ESSER funded salaries in the amount of \$689.</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<p>The district will purchase k-6 Remote learning seats at 9,000 a seat for 3 years.</p> <p>The district will purchase DBT skills training for emotional problem-solving skills needed with adolescents at \$8,189</p> <p>The district will purchase the BIMAS 2 social emotional behavioral and mental health screening tool for grades 7-12 at \$87,230</p> <p>The district will provide Mental Health First Aid training for all staff that interact with students with a two-day training totaling \$60,809.</p> <p>The district will purchase Media Connect from BOCES, a digital streaming service that will give teachers necessary access to current and historical digital media to assist with remote learning.</p>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>The district will purchase 2 SMART Board LED Display at \$7,995 each to use in the new library space.</p> <p>The district will purchase 5 QRK Series Qstar Conference Table Systems at \$12,180 each to provide a space for students to sit in the library and enhance their collaborative skills and integration with technology.</p> <p>The district will purchase 4 Vista Collaboration Systems at \$10,148 each to provide a space for students to sit in the library and enhance their collaborative skills and integration with technology.</p>

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