

BUDGET NARRATIVE

LEA: Olean City School District	FOR TITLE: ARP-ESSER
BEDSCODE: 042400010000	

**** 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>	<ul style="list-style-type: none"> • Social Workers [Use of Funds #14] <ul style="list-style-type: none"> ○ To fund the salaries for two Social Workers to provide mental health services and other supports to implement evidence based full-service community schools. These positions are each requested at 0.7 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$251,180) • Behavior Specialist [Use of Funds #14] <ul style="list-style-type: none"> ○ To fund the salary of a Behavior Specialist to provide services throughout the MTSS tiers to assist individuals, groups, and systems through the application of positive behavior supports. The Behavior Specialist will coordinate Functional Assessments of Behavior and Behavior Intervention Plans, as well as provide professional learning for teachers and staff. This position is requested at 0.5 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$116,590) • Teacher Assistants [Use of Funds #16] <ul style="list-style-type: none"> ○ To fund the salary of a Teacher Assistant to provide supports as the 8th Grade Transition Specialist. In the Olean City School District, students move from the Olean Intermediate-Middle School (grades 4-7) into 8th grade at the Olean High School. The focus of this position is to expand the 7th Grade study skills class into 8th grade with special attention to time management, goal setting, study skills, leadership, and community building to support student engagement. This position is requested at 1.0 FTE for 2021-22 and 2022-23. (\$56,840) ○ To fund the salary of two Teacher Assistants to provide academic intervention services to students in grades 4-12 who are at risk of not meeting NYS Learning Standards. Teacher Assistants will provide evidence-based interventions and supports, such as credit recovery programs and Check In Check Out. These positions are each requested at 1.0 FTE for 2022-23 and 2023-24. (\$113,680)

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	<ul style="list-style-type: none"> • RTI Intervention Specialist/Coordinators [Use of Funds #16] <ul style="list-style-type: none"> ○ To provide three RTI Intervention Specialist/Coordinators, one at each East View Elementary, Washington West Elementary, and the Olean Intermediate-Middle School, to provide and coordinate intervention plans throughout the MTSS tiers, including interventions, assessments, data analysis, collaborative meetings, progress monitoring, data collection, and professional learning for teachers. These positions will provide direct services to students, teachers, and staff to address the academic impact of lost instructional time. These 3 positions are requested at 0.7 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$376,770) • Occupational Therapist [Use of Funds #16] <ul style="list-style-type: none"> ○ To provide one Occupational Therapist in the primary grades to provide services throughout the MTSS tiers through screenings, progress monitoring, interventions, professional learning for teachers, and supervision of an Occupational Therapist Assistant to address student needs in areas such as fine motor skills, handwriting, and self-regulation. This position is requested at 0.7 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$153,500) • Speech Pathologists [Use of Funds #16] <ul style="list-style-type: none"> ○ To provide two Speech Pathologists to provide direct services to students at the pre-kindergarten and intermediate-middle school grades. The need for speech therapy and speech improvement services has been identified as a need at these grade levels to address the academic impact of lost instructional time. These positions are each requested at 0.7 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$264,935) • 5th Grade Elementary Teacher [Use of Funds #16] <ul style="list-style-type: none"> ○ To fund the salary of a 5th Grade Elementary Teacher to provide instruction at the Olean Intermediate-Middle School at 1.0 FTE for 2021-22, 2022-23, and 2023-24 school years. This position is requested to address the academic impact of lost instructional time by creating smaller class sizes at 5th grade in order to better meet the academic and social-emotional needs of students. (\$146,708) • School Psychologist [Use of Funds #14] <ul style="list-style-type: none"> ○ To fund the salaries for a School Psychologist to provide mental health services and other supports to implement evidence based full-service community schools. This position is requested at 0.7 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$167,454) • Building Substitute Teachers [Use of Funds #16] <ul style="list-style-type: none"> ○ To fund the salaries of four Building Substitute Teachers to provide more consistent and qualified instructional programming for students when teachers are absent due to illness, quarantine, professional development, or other school business. One Building Substitute Teacher is requested for each school – East View Elementary, Washington West Elementary, Olean Intermediate-Middle School,

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	<p>and Olean High School – in order to address instructional needs at each building. These positions are each requested at 1.0 FTE for 2021-22, 2022-23, and 2023-24. (\$343,090)</p> <ul style="list-style-type: none"> • Reading Specialists – Overload Period [Use of Funds #16] <ul style="list-style-type: none"> ○ To fund the contractual stipend required for two Reading Specialists to each teach an additional class period at the Olean Intermediate-Middle School to administer assessments and provide additional Tier 2 reading interventions for students who are reading below grade level. This stipend is requested for each position at a pro-rated amount of 70% for 2021-22 and for the full school year for each 2022-23 and 2023-24. (\$56,979)
<p>Code 16 Support Staff Salaries</p>	<ul style="list-style-type: none"> • Occupational Therapist Assistant [Use of Funds #16] <ul style="list-style-type: none"> ○ To provide one Occupational Therapist Assistant to support Tier 1 and Tier 2 activities in primary grades, including screenings, progress monitoring, universal interventions, and small group interventions to address student needs in areas such as fine motor skills, handwriting, and self-regulation. This position is requested at 0.7 FTE for 2021-22, 1.0 FTE for 2022-23, and 1.0 FTE for 2023-24. (\$97,682) • School Nurse [Use of Funds #19] <ul style="list-style-type: none"> ○ To fund one School Nurse to provide services to effectively maintain the health and safety of students, educators, and other staff through implementation of public health protocols in accordance with guidance from the CDC. This position provides services throughout the regular school year and summer school and is requested at 1.0 FTE for 2021-22, 2022-23, and 2023-24. (\$138,710) • HVAC Technician [Use of Funds #18] <ul style="list-style-type: none"> ○ To fund one HVAC Technician to provide preventative maintenance, repair, and monitoring of district HVAC equipment and systems to improve the indoor air quality in school facilities. This position is requested at 1.0 FTE for 2021-22, 2022-23, and 2023-24. (\$165,191) • Building Cleaner and Maintenance Worker [Use of Funds #19] <ul style="list-style-type: none"> ○ To provide two Building Cleaners to assist the district with implementing strategies to clean and sanitize school facilities in order to maintain the health and safety of students, educators, and other staff. These positions are requested at 1.0 FTE each for 2021-22. (\$45,376) ○ To provide one Maintenance Worker to assist the district with implementing preventative and maintenance tasks necessary for a clean and safe environment in school facilities to maintain the health and safety of students, educators, and other staff. This position is requested at 1.0 FTE for 2021-22, 2022-23, and 2023-24. (\$89,783)

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Code 40 <i>Purchased Services</i>	<ul style="list-style-type: none"> • Elementary After School Programming [Use of Funds #15] <ul style="list-style-type: none"> ○ To provide up to 8 weeks of supplemental after school programming for students in grades Pre-K through 3 at East View and Washington West Elementary Schools at a rate of \$9,000/week through the YMCA of the Twin Tiers. This funding will provide after school care and programming during the time period in which no other program is offered by the district. As an approved grant recipient of the Extended School Day/SVP Grant, the YMCA of the Twin Tiers will continue after school programming at each location throughout the remainder of the school year through ESD/SVP funds once they are authorized to begin using those grant funds. (\$72,000) • District-Wide Fiber Connectivity Updates [Use of Funds #13] <ul style="list-style-type: none"> ○ To fund the replacement of fiber lines in all district locations in order to upgrade the district's technology infrastructure and provide access to the full capacity, speed, and reliability of internet services available for all students, faculty, and staff. This replacement will be provided by a vendor selected through a competitive bidding process. Based on quotes provided, this is estimated to require 3-4U Fiber Distribution Centers, 14-IU Fiber Distribution Centers, and related fiber, connectors, hardware, and other associated parts. It is estimated that the total cost of materials will be \$62,710 and the total cost of labor will be \$67,240. (\$129,950)
Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> • Not Applicable
Code 46 <i>Travel Expenses</i>	<ul style="list-style-type: none"> • Not Applicable
Code 80 <i>Employee Benefits</i>	<ul style="list-style-type: none"> • To fund the portion of the costs of employee benefits included in Social Security, New York Teachers and Employees Retirement Systems, Worker's Compensation, Health Insurance, and HRA as applicable for Social Workers, Behavior Specialist, Teacher Assistants, RTI Intervention Specialists/Coordinators, Occupational Therapist, Speech Pathologists, 5th Grade Teacher, School Psychologist, Building Substitute Teachers, Reading Specialists, Occupational Therapist Assistant, School Nurse, HVAC Technician, Building Cleaner, and Maintenance Worker (all positions) in proportion to professional (Code 150) and support staff (Code 160) salaries and stipends requested through ARP-ESSER funding. (\$1,790,075)

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	<table><tr><th>Benefit</th><th>Requested Funds for Benefits</th></tr><tr><td>Social Security</td><td>\$197,712</td></tr><tr><td>Teachers Retirement</td><td>\$204,773</td></tr><tr><td>Employees Retirement</td><td>\$78,364</td></tr><tr><td>Health Insurance</td><td>\$1,255,791</td></tr><tr><td>Worker’s Compensation</td><td>\$20,935</td></tr><tr><td>HRA</td><td>\$32,500</td></tr><tr><td>Total</td><td>\$1,790,075</td></tr></table> <table><tr><th>Professional & Support Staff Salaries</th><th>Use of Funds Categories</th><th>Requested Funds for Benefits</th></tr><tr><td>\$535,226</td><td>14</td><td>\$330,017</td></tr><tr><td>\$1,610,182</td><td>16</td><td>\$1,131,274</td></tr><tr><td>\$165,191</td><td>18</td><td>\$100,365</td></tr><tr><td>\$273,869</td><td>19</td><td>\$228,418</td></tr><tr><td>\$2,584,468</td><td>Total</td><td>\$1,790,075</td></tr></table>	Benefit	Requested Funds for Benefits	Social Security	\$197,712	Teachers Retirement	\$204,773	Employees Retirement	\$78,364	Health Insurance	\$1,255,791	Worker’s Compensation	\$20,935	HRA	\$32,500	Total	\$1,790,075	Professional & Support Staff Salaries	Use of Funds Categories	Requested Funds for Benefits	\$535,226	14	\$330,017	\$1,610,182	16	\$1,131,274	\$165,191	18	\$100,365	\$273,869	19	\$228,418	\$2,584,468	Total	\$1,790,075
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Code 90 Indirect Cost	<ul style="list-style-type: none">Not Applicable																																		
Code 49 BOCES Services	<ul style="list-style-type: none">Wireless Access Points [Use of Funds #13]<ul style="list-style-type: none">To fund the purchase of Wireless Access Points to be installed to improve connectivity throughout the district and support the expanded use of technology for daily educational interaction between students and teachers as they connect with 1:1 devices at school and home for instruction and communication purposes. Items required are estimated to be 150 9115AXi Access Points at \$573.13 each; 50 9130AXi Access Points at \$963.03 each; and 100 9120 AXi Access Points at \$779.80 each. (\$212,101)																																		
Code 30 Minor Remodeling	<ul style="list-style-type: none">Outdoor Physical Education Instruction Space [Use of Funds #17]<ul style="list-style-type: none">To fund the installation of a new drainage system and new topsoil on the outdoor physical education space at East View Elementary to expand outdoor instruction capacity and provide an additional location for instruction, reducing the risk of virus transmission and exposure to environmental health hazards, and supporting student and staff health needs. The draining and new topsoil costs are estimated at \$475,220 for the large field space: site layout and erosion controls (\$20,000); regrade entire field area (\$160,000); improve drainage allowance (\$100,000); replace topsoil and install sod (\$195,220). (\$475,220)																																		

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	<ul style="list-style-type: none"> • Air Handling Units [Use of Funds #18] <ul style="list-style-type: none"> ○ To fund the replacement of the gymnasium air handler and controls at East View Elementary to improve air quality in the school. The rooftop unit will replace the current interior unit. It is estimated to cost \$400,000 with construction and installation (including duct work) expenses of \$124,000. (\$524,000) ○ To fund the replacement of the music suite air handler and air conditioning unit at East View Elementary to improve air quality in the school. The rooftop unit will replace the current interior unit. It is estimated to cost \$300,000 with construction and installation (including duct work) expenses of \$85,000. (\$385,000) ○ To fund the replacement of the library air handler at the Olean Intermediate-Middle School to improve air quality in the school. The unit is estimated to cost \$210,000 with construction and installation expenses of \$60,000. (\$270,000)
Code 20 Equipment	<ul style="list-style-type: none"> • Uninterruptible Power Supply [Use of Funds #17] <ul style="list-style-type: none"> ○ To fund the purchase of an Uninterruptible Power Supply (UPS) unit for the district server room to protect the district from the interruption of critical functions and services in the event of a local power outage. This unit will provide for a seamless transition to district generators, maintaining access to air handling and temperature control systems, building security systems, telephone, and data systems. (\$34,924)