

BUDGET NARRATIVE

LEA: Genesee Community Charter School	FOR ARP-ESSER LEA Base 90% Funds
BEDSCODE: 261600860826	

The COVID-19 pandemic took a huge toll on our world, country, and schools during the 2019-2020, 2020-21, and now the 2021-22 school years. With the slow progress of vaccinations for our community and youngest members, we are certain that students, especially those identified as “at risk,” have suffered the most in learning loss within the last calendar year. After its closure in the Spring of 2020, Genesee Community Charter School (GCCS) closely monitored the community infection rate and collected survey information from families and staff in regards to reopening plans for the 2020-21 school year. The school was able to operate at half capacity and provide a hybrid model of in-person instruction for most of the school year, except when the infection rate in Monroe County was heightened in December, 2020.

Additionally, in the Spring of 2021, GCCS was able to secure additional space to provide in-person learning for more than 90% of students four days a week. This helped students’ academic progress, but there is still more work to be done and the ranges of academic proficiencies are far greater than we have ever seen. Additionally, schools (including GCCS) are experiencing a mental health crisis where students are coming to school with fewer skills in coping strategies, emotion regulation, and social problem solving. Among our diverse population of students, there is also a racial divide in achievement. In planning for the 2021-22 school year and the promise of this funding, GCCS consulted with Board members, school leaders, family members, and staff members to determine the best use of the ARP-ESSER LEA Base 90% Funds. Therefore, the Genesee Community Charter School is asking for its funds totaling \$348,331 to support our intervention systems, COVID prevention strategies, continuity of learning strategies, anti-racist training, and student technology supports for the 2021-22 and 2022-23 school years. Each section below provides additional information for how this funding will be allocated to support our students and their learning loss.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY
Code 15 <i>Salaries for Professional Staff</i>	GCCS will use ARP-ESSER Funds (\$84,664) to pay for a .5 FTE Math Intervention Specialist, .75FTE Social Worker, and a part-time Teacher Building Substitute during the 2021-22 school year. These services are to provide support to students who are mathematically below grade level, in need of social emotional support, and to provide more consistent continuity of learning. <u>Addressing Academic Learning Loss</u> • The part-time Math Intervention Specialist for the 2020-2021 school year will provide intervention services for students and support teachers in classroom intervention supports to mitigate learning loss. • The part-time Teacher Building Substitute will work in classrooms three days a week to follow lesson plans and continue learning when teachers are absent this year largely due to a COVID-related or COVID-preventative measure. If teachers are not absent, this substitute will be able to provide additional individualized and small group support to students who have

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	academic challenges. This substitute will be paid \$130 per day three days a week for 21 days, then \$140 per day for the remaining 60 days of the year. • For the 2022-23 school year, GCCS will employ a full time Math and Reading Intervention Specialist to support Tier 3 Intervention Services for students who continue to be below grade level. Since this position will likely be hired from within the school utilizing an existing staff member who is familiar with the intervention systems and evidence-based programs at GCCS, \$59,934 is being allocated to this full-time professional salary. <u>Addressing Social-Emotional Learning Loss</u> • The Social Worker will consult with teachers to implement Second Step, an evidence-based social-emotional learning program, and will provide small group and individual counseling sessions based on individual need. She will meet with the Intervention Team regularly to evaluate progress and make decisions on levels of intervention for students across all grade levels. The total allocation under this budget category is \$144,598.
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	Genesee Community Charter School plans to purchase several services to address learning loss and remediate challenges created by or elevated with the COVID-19 pandemic. Of the ARP-ESSER allocation, GCCS would like to reserve \$112,438 for Purchased Services in the following ways: <u>Addressing Mental Health Challenges</u> • Our primary students are having the most difficulty with emotion regulation, social problem solving, and coping strategies. This funding will support an additional temporary teaching assistant to support primary learners in building social skills during the fall of 2021. GCCS will contract with TES-Staffing, a substitute service, to provide a consistent teaching assistant substitute for the fall of the 2021-22 school year. At \$137.09 per day, per teaching assistant, the school will pay \$8,088 for this service. • GCCS would like to begin a contract with Jennifer Wick, a behavior specialist who works with several school districts in the area. She would help the school write Functional Behavior Assessments and Behavior Intervention Plans as a Tier 3 intervention for students who have emotion regulation deficits. She would also conduct classroom observations and consult with teachers to support their own positive behavior intervention systems in the classroom. This service will cost \$10,000 for 100 hours at \$100 per hour.

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	<u>Addressing Learning Loss</u> • Due to higher levels of screen time and social isolation during the 2019-2020 and 2020-2021 school years with remote learning, primary learners need additional skill building in brain development and proprioception to develop better spatial awareness leading to stronger decoding and encoding strategies for reading and mathematics. EL Education’s Characteristics of Primary Learners and its K-2 ELA Foundational Skills Block Curriculum include the importance of sensory integration to help children academically and socially. Therefore, GCCS would like to contract with Jennifer Elahi, a former GCCS Primary Teacher and contributor to the K-2 ELA Foundation Skills Block Curriculum, for the 2021-22 and 2022-23 school years to support sensory integration implementation into daily instruction for primary learners. She would consult with primary teachers by conducting classroom observations, model lessons incorporating best practices for sensory integration, and build capacity in primary teachers for embedding this into their pedagogical practices. There would be a combination of on-site days as well as consultant hours with teachers and the Professional Development Advisory team. GCCS would like to utilize \$3,000 for the 2021-2022 school year and \$9,550 for the 2022-2023 school year for this service. • Students need additional academically-rich experiences that will address learning loss while also building and/or re-building social skills in our collaborative society. During the COVID pandemic, families were forced to remain indoors and isolated from socializing with families, friends, and peer groups. GCCS would like to contract with EarthWorks by The Center For Youth to provide a pilot after-school program one day a week for students during the 2021-22 school year and a more robust 2-3 days a week program for the 2022-23 school year. According to their website (https://www.centerforyouth.net/earthworks/), “EarthWorks is a youth development program offered by The Center For Youth that focuses on 21st Century Skills, experiential learning, STEAM and environmental enrichment, and personal wellness.” This is a GCCS mission-aligned program that extends the learning for participating students and will be free for families to ensure that economically-disadvantaged population will have access to the benefits of this program. For the 2021-22 school year, the percentage of economically disadvantaged youth participating in this pilot program is directly proportional to the percentage of students qualifying for free or reduced-priced meals this year. The total allocation for this program over the two years will be \$55,800. <u>Addressing Inequity</u> • GCCS is a Diverse-By-Design school and we are constantly working to be as inclusive as possible and reduce achievement gaps for all historically marginalized student subgroups. The COVID-19 pandemic disproportionately affected students who are economically disadvantaged and students of color. When addressing achievement gaps, it is important for educators to constantly increase their own self-awareness and potential biases in order to educate all learners. GCCS would like to use \$26,000 of the ARP-ESSER funds to

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	contract with See3, a group that provides professional development through three lenses: the self, everyone, and the environment when dismantling racism, uncovering identity, and working for social justice in schools. See3 will provide 8 2-hour workshops for GCCS staff to build capacity for anti-racist teaching. Additionally, See3 will provide 10 hours of consultant/coaching for the leadership staff and Professional Development Advisory team to make adjustments to the workshops based on staff needs.
Code 45 <i>Supplies and Materials</i>	GCCS will use ARP-ESSER Funds (\$67,772) to pay for equipment that aligns to CDC COVID-19 prevention guidance and student devices to support remote learning when students are unable to engage in in-person learning due to a COVID quarantine or isolation mandate. <u>COVID-19 Prevention</u> • To support social distancing during meal times at school, GCCS will purchase 10 lap desks and 24 folding tray tables so that students may spread out to 6 feet apart or eat in other rooms where more eating surfaces are needed. This expense totals \$597. • Since the beginning of the COVID-19 pandemic, the CDC has learned that this virus is mostly spread through particles in the air. Therefore, GCCS would like to purchase 25 portable Healthway Air Purification Units for \$29,100 that will run throughout the school day in all classrooms and office spaces to prevent additional spread should the school have a positive case. These units are proven to collect particles as small as .007 micron. They have a low decibel blower and are safe to use in classrooms. <u>Replacement Technology</u> • During the 2020-2021 school year, students were engaged in hybrid or fully remote learning. This meant that student devices traveled between home and school daily. Due to this, many devices were damaged. Additionally due to worldwide shortages, many chromebooks were refurbished and unable to be updated this year. Therefore, GCCS is asking for 85 new Lenovo Chromebooks for Grades 2 – 6 and 25 Apple iPads for Grades K-1. This will help students have continuity of learning should students have to learn from home due to COVID-19 health mandates or a short-term school shift to remote learning during the 2021-2022 school year. The purchase of these replacement student technology devices totals \$38,075.
Code 46 <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	The Math Intervention Specialist and Social Worker described in Code 15: Professional Salaries will receive benefits as well. Their New York State Teacher's Retirement, Social Security and Medicare, Worker's Compensation, Unemployment Insurance, and Health Insurance will be paid through this funding totaling \$23,531.
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	