

BUDGET NARRATIVE

LEA: Watervliet City School District	FOR TITLE: ESSER 2
BEDSCODE: 011200010000	

**** 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><i>Long Term Leave Certified Classroom Teachers at an annual rate of pay of \$30,365 will allow the district to provide academic tutoring and intervention services before, during and after school over the course of three years. This will address the need for implementation of interventions to address the loss of instructional time due to the pandemic. The district has budgeted for 2 of these positions each year for the next two years (\$182,190).</i></p> <p><i>Afterschool club advisors will provide learning enrichment opportunities for students in a variety of content areas to address the loss of instructional time. The following professional contractual stipends will be provided for the next three years:</i></p> <p><i>Band Club at WES = \$7,800</i></p> <p><i>Band Club at WJSHS = \$7,800</i></p> <p><i>Chorus Club at WES = \$5,100</i></p> <p><i>Chorus Club at WJSHS = \$5,100</i></p> <p><i>National Honor Society Club at WJSHS = \$5,100</i></p> <p><i>Junior-National Honor Society Club at WJSHS = \$5,100</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>The addition of 2.0 FTE bus drivers will increase student bus routes and prevent overcrowding of the school bus. Following CD guidance, these additional routes will allow the district to maintain only two students per seat and provide a staggered schedule for the elementary, middle and high school students (\$83,200).</i></p>
Code 40 <i>Purchased Services</i>	<p><i>The district will utilize a variety of purchased services for students and staff.</i></p> <p><i>To extend the school day for Universal Pre-Kindergarten students, the district will increase the current ½ day programming to full day programming with the community based organization that provides the teaching staff. This cost will be \$3,500/student x 54 students x 3 years = \$567,000</i></p>

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	<p><i>To provide safety and security for the students and staff of the district and support students mental health, the district will provide SRO services through the city police department for a cost of \$60,000 per year = \$180,000.</i></p> <p><i>The district will provide online math curriculum support to students that accompanies the district’s mathematics curriculum. This online intervention software supports students’ individual needs. The cost is \$10,000/per x 3 years = \$30,000.</i></p> <p><i>Building security upgrades will provide safe learning environments for students. Security systems in both buildings in the district will be updated with licensing, camera leases, and recorder capabilities. The elementary school = \$35,070 and the junior/senior high school = \$34,649.</i></p> <p><i>A garage/storage location for the storage of outdoor learning equipment, materials, and vehicles during inclement weather will be built at a cost of \$700,000. (Breakdown of expense is as follows: Earthwork - \$75,300; Masonry - \$189,900; Steel - \$82,100; Roof - \$71,800; Doors & Windows - \$42,700; Finishes - \$45,600; HVAC - \$40,500; Electrical - \$128,400)</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><u><i>Curriculum and Instruction:</i></u></p> <p><i>Mathematics manipulatives for students with disabilities will limit the sharing of materials and support individual students both in school and at home for a total of \$3,540.</i></p> <p><i>Mathematics textbooks will support the standards-based curriculum initiatives in the district and provide resources for all K-8th grade students at a cost of \$28,950.</i></p> <p><u><i>Technology:</i></u></p> <p><i>In order for the district to ensure, each student and teacher continues to have a one-to-one device for continued remote instruction and support the technological needs of the district, 400 HP Chromebooks – Education Edition will be purchased at \$250 each for a total of \$100,000. A Google Chrome management console license will be needed for each device at \$25 each for a total of \$10,000 and an additional 100 power cords will be needed for student use at home for a total of \$3,500 and 4500 earbuds will be needed for student use for a total of \$4,905.</i></p> <p><i>Communication radios are needed to maintain communication with bus drivers and dispatchers. With increased bus use and demand of route schedules, communication is vital. Five radios will be purchased for a total cost of \$10,000</i></p>

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	<p><u>Health and Safety of Students:</u></p> <p>Cleaning & safety supplies, such as sanitizer wipes and entryway carpets, will be purchased to continue the preparedness and response efforts to the COVID-19 pandemic. These items are required to support the Department of Health and Education Department's guidance on school reopening, ensuring student and staff safety over the course of the next several years.</p> <ul style="list-style-type: none"> • Sanitizer wipes (360 wipes/bucket x 6 buckets/case x 60 cases) = \$7,671 • Carpets for entrances (6 various sizes) = \$7,605
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>The employee benefits (\$131,024) will be used to for 3 years of 2.0 FTE long term leave teachers and 2.0 FTE bus drivers.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p><i>With increased demands on the maintenance staff, a maintenance vehicle will be purchased at a cost of \$75,000 to assist in delivering supplies and PPE to schools, along with providing the maintenance workers with transportation between buildings to align with the mitigation protocols of sanitizing high touch surfaces.</i></p> <p><i>The district plans to add stand-by power generators to both school building to provide safe shelter facilities for students and the community in case of an emergency. The cost of each stand-by generator is \$260,000.00 and one would be installed in both the Elementary and Junior/Senior High School for a total of \$520,000.</i></p> <p><i>To increase community/parent communication from school, the district plans to update the signage at each school building to an electronic messaging board for a total of \$120,000.</i></p> <p><i>To upgrade the HVAC ventilation system and increase the flow of fresh air in the building, the district will replace air handler units in the elementary school gymnasium, high school band room, high school small gymnasium, and classrooms for \$160,000.</i></p>