

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>	<i>Long Term Leave Substitute Certified Teachers at an annual rate of pay of \$30,000 will allow the district to maintain social distancing with smaller class sizes. This also increases the student to teacher ratio in the district for more individualized learning to occur. The district has budgeted for 5 of these positions each year for the next two years (\$300,000).</i>
Code 16 <i>Support Staff Salaries</i>	<i>The addition of 2.5 FTE lunch monitors at the elementary school level will assist in supervision of students during their lunch and recess time without co-mingling classrooms and cohorts of students (\$50,000).</i>
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 enhance student learning opportunities and address learning gaps:</i></p> <ul style="list-style-type: none"> • <i>Districtwide student subscriptions to online ELA and Math lessons through IXL Learning or similar (\$23,850/year for 3 years = \$71,550)</i> • <i>Grades K-8 student access to Science learning content through BrainPOP (\$7,200/year for 3 years = \$21,600)</i> • <i>Digital interaction for students with PDF documents through Kami software extension (\$5,000/year for 3 years = \$15,000)</i> • <i>Digital instructional puzzle maker software for student use through Edpuzzle or similar (\$2,900/year for 3 years = \$8,700)</i> <p><i>To protect students and staff in a digital environment:</i></p> <ul style="list-style-type: none"> • <i>Google backup program through Syscloud or similar (\$2,400/year for 3 years = \$7,200)</i> • <i>Data protection and email encryption services through Virtru or similar (\$11,099/year for 3 years = \$33,297)</i>

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	<p>To support the professional development of teachers and staff to improve the learning environment:</p> <ul style="list-style-type: none"> • <i>Therapeutic Crisis Intervention training through Northern Rivers (\$115/person x 25 staff members = \$2,875)</i> • <i>Mental Health First Aid Training for all staff through Northern Rivers (\$70/person x 250 employees = \$17,500)</i> • <i>Standards-Based curriculum development through the Teacher's College or similar (\$5,000/session x 5 session = \$25,000)</i> • <i>Online asynchronous professional development and action research through Hanover Research for all teachers and leaders (\$29,060/year x 3 years = \$87,180)</i> <p>To create collaborative learning cultures in our school and address social/emotional development for all students and staff:</p> <ul style="list-style-type: none"> • <i>Restorative Practices Training to promote Equity and Inclusivity through International Institute or similar (\$450/person x 25 staff members = \$11,250)</i> • <i>Team building sessions through High 5 of similar (\$5,000/session x 5 sessions = \$25,000)</i> • <i>Student assemblies through Real Talk or similar (\$5,000/year x 3 years = \$15,000)</i>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><u>Curriculum and Instruction:</u></p> <p><i>Musical instruments and supplies for student use to prevent sharing equipment and limiting the spread of germs. These supplies enhance the musical opportunities and appreciation for students</i></p> <ul style="list-style-type: none"> • <i>Flutes (6 x \$479 = \$2,874)</i> • <i>Clarinets (4 x \$399 = \$1,596)</i> • <i>Alto Saxophones (2 x \$1,360 = \$2,720)</i> • <i>Tenor Saxophone (\$1,750)</i> • <i>Trumpets (6 x \$399 = \$2,394)</i> • <i>Trombones (4 x \$699 = \$2,396)</i> • <i>Keyboard (\$699)</i> • <i>Band music risers (9 x \$686.88 = \$6,182)</i> • <i>Choral music risers (7 x \$703.88 = \$4,928)</i> <p><i>Sensory Room equipment in each school building will provide a stress-reducing environment for anxious and intense students. Materials for each sensory room will include a sand table, water table, comfortable seating, fidget toys, and activities for a total cost of \$5,000.</i></p> <p><i>Additional LED student microscopes (20 x \$263.95 = \$5,279) will help prevent students in science and mathematics courses from having to share materials.</i></p>

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	<p><i>These increased quantities allow for individual use and reduce the spread of germs among students.</i></p> <p><i>Classroom libraries will be enhanced to include culturally responsive texts and engaging novels for students; 64 texts sets at \$450 (\$28,800)</i></p> <p><i>Additional mathematics manipulatives for hands-on student learning (900 individual kits, one per each student at \$15.99 each) will limit the sharing of materials and support individual students both in school and at home for a total of \$14,391.</i></p> <p><u><i>Technology:</i></u></p> <p><i>Large spaces in the school buildings will be converted to learning spaces that allow for social distancing. These spaces require enhancements to connect learning with the technology throughout the district through classroom LED-Display ViewBoards (\$3,200). Four spaces will be converted to classrooms for a total cost of \$12,800.</i></p> <p><i>Additionally, in order for the district to ensure each student and teacher has 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.</i></p> <p><i>In order to store the Chromebooks in school for primary students, 11 Chromebook cart storage carts (\$1,250) will be needed for a total of \$13,750.</i></p> <p><i>A Canon Rebel (\$1,500) still and video camera will ensure continued communication with families and the community.</i></p> <p><i>100 Classroom computer cameras, Ipevo Ziggies (\$100.91), will allow teacher in each classroom to connect virtually with students for a total of \$10,091.</i></p> <p><i>LiveStreaming capable cameras for the auditorium, gymnasium and football field at \$3,000 each will allow all school related events to be live-streamed for the community. Community engagement has increased with the addition of virtual participation and attendance; the district hopes to capitalize on this and continue to support it.</i></p> <p><i>Afterschool enrichment opportunities benefit students and many students have expressed interest in computer gaming opportunities with peers. The district will seek to engage students in collaboration, cooperation, and teamwork through eSports. This endeavor will require 10 Dell gaming desktop computers (10 x</i></p>

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	<p><i>\$1,079.99 = \$10,800), 20 headphones (20 x \$19.99 = \$400), 10 Dell gaming keyboard and mouse sets (10 x \$33.99 = \$340), 10 Dell gaming computer monitors (10 x \$199.99 = \$2,000), and 36 eSports games (36 x \$65 = \$2,275).</i></p> <p><u><i>Health and Safety of Students:</i></u></p> <p><i>Security system door access upgrade and install (\$1,806) will maintain safe entrances to the elementary school and DVR replacements (\$2,400) will allow for increased storage of security camera footage.</i></p> <p><i>Replacement of 8 Automated external defibrillators (AEDs) for a total of \$11,496 will ensure our facilities are equipped with up to date safety devices.</i></p> <p><i>Cleaning & safety supplies, such as disinfectant, gloves, sanitizer, desk shields, sanitizer sprayers, face masks, signage, and MERV filters, will be purchased to continue the preparedness and response efforts to the COVID-19 pandemic. These items are required to follow 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.</i></p> <ul style="list-style-type: none"> <i>• PPE (10,000 Face masks) = \$10,000</i> <i>• PPE (50 boxes of Gloves) = \$6,000</i> <i>• Cleaning disinfectant (100 5gals) = \$13,500</i> <i>• Bleach (100 liters) = \$1,772</i> <i>• Aurora disinfectant bottles (100 0.5 liter bottles) = \$5,997</i> <i>• Hand sanitizer (100 liters) = \$7,725</i> <i>• MERV-13 Air Filters (1800 various sizes) = \$27,450</i> <p><u><i>Furniture:</i></u></p> <p><i>To accommodate social distancing in the school cafeterias, additional student desks and chairs will be needed: 300 student desks (\$53,964) and 300 student chairs (\$13,164).</i></p> <p><i>To create outdoor learning spaces, 10 picnic tables will be purchased for a total of \$5,000.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	

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Code 80 <i>Employee Benefits</i>	<i>The employee benefits (\$135,475) will be used to for 2 years of 5.0 FTE long term leave substitute teachers and 2.5 FTE part-time lunch monitors.</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>Decreasing chronic absenteeism is a priority for the school district. A suburban that is student passenger ready (\$100,000) will be used by the district to assist with the truant students and provide transportation to school and programs.</i></p> <p><i>A water fountain and bottle filler station (\$7,580) will be replaced at the Junior/Senior High School to increase student access to water and create safe bottle filling stations the decrease the spread of germs.</i></p> <p><i>A large population of students walk to school due to the district's transportation policy. Snow removal has been an excuse for student absences. With the purchase of a utility vehicle with snowplow package for \$27,000, the district will be able to maintain the sidewalks and ensure safe passage to and from school for students. The utility vehicle will also be utilized for safety and security during district outdoor events.</i></p> <p><i>Replacement of the elementary school playground fence for \$6,000 is needed to maintain a safe play area for students and increase outdoor activities.</i></p> <p><i>To create outdoor learning spaces, one large gazebo will be purchased for a total of \$5,000.</i></p> <p><i>To upgrade the HVAC ventilation system and increase the flow of fresh air in the building, the district will replace an air handler unit at the Junior/Senior High School for \$10,000.</i></p> <p><i>To upgrade the HVAC ventilation system and improve the air quality for the air conditioning at the elementary school, the district will replace a chiller for \$10,000.</i></p>