

BUDGET NARRATIVE

LEA: Watervliet City School District	FOR TITLE: ESSER Funds
BEDSCODE: 011200010010	

**** 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)
<i>Code 15 Professional Salaries</i>	
<i>Code 16 Support Staff Salaries</i>	<i>The support staff salaries will allow the district to hire four (4) part-time maintenance staff workers to ensure two levels of cleaning is completed in each school building. This will include routine cleaning of frequently touched surfaces throughout the school day and deep-cleaning/sanitizing each classroom, hallway, etc. every evening. This cost would be \$52,000. Four positions @ \$12.50/hour x 4 hrs/day x 5 days/week.</i>
<i>Code 40 Purchased Services</i>	<i>The purchased service will be with the district’s contracted school bus provider for 14 additional bus runs @ \$70.95/run x 180 school days with social distancing guidelines in place allowing only 22 students per bus, costing \$178,793.</i>
<i>Code 45 Supplies and Materials</i>	<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.</i></p> <ul style="list-style-type: none"> <i>• Cleaning disinfectant = \$7,560</i> <i>• Bleach = \$1,063</i> <i>• Aurora disinfectant bottles = \$3,600</i> <i>• NOVA disinfectant bottles = \$2,000</i> <i>• PPE (Gloves) = \$1,800</i> <i>• Hand sanitizer = \$5, 408</i> <i>• Protective student desk shields = \$2,600</i> <i>• Protective screens for nurses’ offices = \$2,000</i> <i>• Electrostatic sanitizer sprayer (hand held) = \$4,750</i> <i>• Electrostatic sanitizer sprayer (backpack) = \$4,500</i> <i>• Electrostatic sanitizer sprayer (batteries) = \$1,070</i>

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	<ul style="list-style-type: none"> • PPE (Face masks) = \$2,370 • Signage (social distancing, hand washing, etc. = \$613 • MERV-13 Air Filters = \$18,300 <p>Additionally, in order for the district to ensure each student and teacher has a one-to-one device for remote instruction 200 HP Chromebooks – Education Edition will be purchased at \$250 each for a total of \$50,000. A Google Chrome management console license will be needed for each device at \$25 each for a total of \$5,000.</p> <p>Finally, the total amount of \$10,796 will be used for required non-public school allocations, which includes funding in the amount of \$431.72 for 25 students. These expenses include general COVID-10 pandemic needed supplies such as PPE, cleaning materials, and sanitizer; for general principals’ resources; or for educational technology including hardware, software or connectivity.</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>The employee benefits (\$3,978) will be used to for the four (4) part-time maintenance staff workers to ensure two levels of cleaning is completed in each school building.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>In order to convert the high school gymnasium to a large classroom learning space a gymnasium floor covering will be purchased at \$8,330. This covering will protect the gym floor.</i>