

BUDGET NARRATIVE

LEA: Waterloo Central School District	FOR TITLE: ARP-ESSER 2- FEDERAL FUNDING
BEDSCODE: 561006060000	

**** 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>MTSS Coordinator: responding to students’ academic, social, and emotional needs- Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students’ academic progress and assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. The MTSS Coordinator would be paid according to an MOA established with the Waterloo Educators Association. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Building PBIS Coaches: - responding to students’ academic, social, and emotional needs- Will provide coordination for SEL services and programs within each building. The PBIS building coaches will support Tier 1 SEL instruction and monitor data for the building ensuring that the percentages of students in each Tier coincide with expectations on the Tiered Fidelity Inventory. The coaches would each be hired for an annual stipend of \$1238.00/year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</p> <p>ELA and Math RtI Data Coordinators at grades PK-5 and Secondary Data Coordinators: - responding to students’ academic, social, and emotional</p>

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	<p>needs- Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Data coordinators would be paid an annual stipend of \$2500.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Grade Level Chairs for Middle School/High School: - responding to students' academic, social, and emotional needs- Grade level chairs will facilitate and manage data for cohorts of students monitoring achievement towards grade level standards and graduation. Grade level chairs at the middle school and high school will share data relevant for tracking progress towards graduation, including students in advanced classes, students in need of interventions, and summer school students at the middle school level. Data will be shared to develop intervention groups at a Tier 2 level for MTSS. Chairs would each be hired for an annual stipend at \$1238.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Department Chairs for Middle School:- responding to students' academic, social, and emotional needs- Plan and facilitate monthly department or grade level meetings focusing on standards implementation, monitoring of content area standards, facilitating curricular changes based on priority standards for the core subject areas of math, ELA, Social Studies, and Science, filling priority standards gaps from the previous school year. Monitor the pacing of courses,</p>

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	<p><i>interim and benchmarking assessments across content areas. Facilitate Professional Learning Communities for department meetings with an emphasis on implementation of effective instructional practices. Chairs would each be hired for an annual stipend at \$1238.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p> <p>School Psychology Intern: - responding to students' academic, social, and emotional needs- <i>Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. The school psychology intern will be paid at a rate of \$20,000/year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Secondary Teacher: - responding to students' academic, social, and emotional needs- <i>The secondary teacher will replace a current staff member at the secondary level in the classroom as they serve as a TOSA Academic Dean/Restorative Justice Coach. The TOSA/Academic Dean/Restorative Justice Coach will conduct planning and coordination of activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. Will focus on attendance, social emotional, and restorative experiences to assist children with trauma. The teacher would be hire at Step 1 of the Waterloo Educators Association Contract. 8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.</i></p> <p>Extended day tutors for Grades K-5 (High-Dose Tutoring) - responding to students' academic, social, and emotional needs- : <i>Will provide supplemental instruction based on high quality assessment results that accurately assess students' academic progress. Assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. This will occur during the extended day program at the</i></p>

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	<p><i>elementary schools, after school, at the contractual rate of \$38.25/hour for a total of 4 hours per day. Extended day tutors providing high-dose tutoring will 16- assist in addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p> <p>District Wellness Coordinator: - responding to students' academic, social, and emotional needs- <i>Evaluate the implementation if the WSCC Model supporting the Social Emotional Wellness implementation and Physical Wellness supports for students and families throughout the district. The WellsAT will be used to evaluate the implementation and create action plan to best meet the needs of students and their families through the District Wellness Plan, including the implementation of evidence-based full-service community schools. The district level coordinator would be paid an annual stipend of \$2500.00. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Building Wellness Coaches: - responding to students' academic, social, and emotional needs- <i>Implement mental health services and the District Wellness plan to meet the needs of students and families using the WSCC model, including the implementation of evidence-based full-service community schools. Each of the five building wellness coaches would be paid an annual stipend of \$1238.00. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Bailey's Boutique Advisors: - responding to students' academic, social, and emotional needs- <i>Work with community organizations and students to solicit donations, stock shelves, supervise operations, oversee student volunteers, run social media, create, and work with community partnerships to provide clothing, food, school supplies, hygiene products, and other needed items to students in need during the school day. Bailey's Boutique is located within the Waterloo High School for easy access to any students who needs items. It is open Monday through Friday. 5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).</i></p> <p>School Nurse: prevention and mitigation- <i>Waterloo schools serve children who have not yet received their vaccination at this time. Therefore, an additional</i></p>

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	<p><i>school nurse will increase the District's ability in using multiple prevention strategies together (consistently) to protect students, teachers, staff, visitors, and other members of their households and support in-person learning. This includes monitoring community transmission, vaccination coverage, screening testing, and occurrence of outbreaks to guide decisions on the level of layered prevention strategies (e.g., physical distancing, screening testing) as recommended by the CDC Guidance for COVID-19 Prevention in K-12 Schools CDC. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p> <p><i>Extended Day RtI/Enrichment Program Directors: - responding to students' academic, social, and emotional needs-</i> Will supervise, coordinate, and implement intervention and enrichment activities during the supplemental before and after school extended day programs at the elementary schools. Students personalized learning plans for high-dose tutoring will be followed during the before and afterschool programs to promote acceleration of learning. They will be paid at the rate of \$20/hour. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</p> <p><i>Extended Day Program Coordinator: - responding to students' academic, social, and emotional needs-</i> Will assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Oversee procedures for safety and hygiene for the before and after-school extended day program. They will be paid at the rate of \$20/hour. They can be members of the instructional or non-instructional units. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</p> <p><i>Literacy Partners: - responding to students' academic, social, and emotional needs-</i> Teaching Assistants or other members of the instructional unit will be paid \$20/hour to read with/to students who are enrolled in the extended school day program before and after school. Literacy Partners would implement activities during the supplemental before and after school program to address the needs of low-income students, students with disabilities, ELLs, migrant</p>

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	<p>students, students experiencing homelessness, and students in foster care. 3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).</p> <p>High School Assistant Principal/Extended Day and Summer Learning Coordinator: - responding to students' academic, social, and emotional needs- NYSED reopening guidance for schools placed responsibilities on schools for the social emotional wellbeing of students and staff, coordination for additional scheduling responsibilities both during the school day and during after-school supports for students, and special attention to attendance and chronic absenteeism as student return to full in-person learning. Recovering, Rebuilding, and Renewing: The Spirit of New York's Schools - Reopening Guidance (nysed.gov) As you can imagine all of these areas require additional assistance, coordination, and management to effectively occur within the school setting. An additional assistant principal at the secondary level will take on these responsibilities while the current assistant principal is focused on student management, allowing the building principal to focus on instructional leadership. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Grades 6-12 Assistant Principal/Extended Day Coordinator/Summer Learning Coordinator/Remote Learning Coordinator: - responding to students' academic, social, and emotional needs- reopening guidance for schools placed responsibilities on schools for the social emotional wellbeing of students and staff, coordination for additional scheduling responsibilities both during the school day and during after-school supports for students, and special attention to attendance and chronic absenteeism as student return to full in-person learning. If students are required to learn remotely due to quarantine, this person will assist as a home to school liaison coordinating instruction and regular contact with the family in order to establish needs. They will also assist with contact tracing as needed. Recovering, Rebuilding, and Renewing: The Spirit of New York's Schools - Reopening Guidance (nysed.gov) As you can imagine all of these areas require additional assistance, coordination, and management to effectively occur within the school setting. An additional assistant principal at the secondary level will take on these responsibilities while the current assistant principal is focused on student management, allowing the building principal to focus on instructional leadership. 16 - Addressing the</p>

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	<p><i>academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p> <p><i>Social Worker for Middle School: - responding to students' academic, social, and emotional needs-</i> <i>Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. Coordinating access between students and families in need with community organizations and acting as a liaison between families, students, community agencies, and the school. The Middle School Social Worker will be paid according to contract, starting with a salary maximum of 50,000 for the first year and follow contractual increases for each additional year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p><i>Event Supervisors for COVID Protocols: - prevention and mitigation-</i> <i>Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools CDC. Waterloo CSD does not have access to vaccination status of visiting schools, spectators, and audience members for school events, it is crucial to ensure that all participants in after school musical, athletic, and academic events are following CDC guidelines for the prevention of the spread of COVID-19. Event Supervisors for COVID protocols would best ensure that the mitigation measures mentioned above from the CDC are taking place during events that occur outside of the school day and are being followed by visitors, visiting students, and enrolled students. Event Supervisors will be paid \$30/hour. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for</i></p>

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	<p><i>the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p>Literacy Partners: responding to students’ academic, social, and emotional needs- <i>Teacher aides or other members of the non-instructional unit will be paid \$20/hour to read with/to students who are enrolled in the extended school day program before and after school. Literacy Partners would implement activities during the supplemental before and after school program to address the needs of low-income students, students with disabilities, ELLs, migrant students, students experiencing homelessness, and students in foster care. 3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).</i></p> <p>Extended Day Program Coordinator: - responding to students’ academic, social, and emotional needs- <i>Will assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Oversee procedures for safety and hygiene for the before and after-school extended day program. They will be paid at the rate of \$20/hour. They can be members of the instructional or non-instructional units. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</i></p> <p>Bus Mechanic/Bus Drivers - responding to students’ academic, social, and emotional needs- <i>School bus drivers will transport student with a bus allowing them to participate in the extended day program. Providing transportation allows equitable access to all students for participation in the</i></p>

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	<p><i>extended day tutoring/enrichment programs. Increased use of busing creates a need for additional maintenance and repair on the school buses. Bus Mechanic/Bus Driver is a combined position which will pay \$25/hour. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</i></p> <p>Event Supervisors for COVID Protocols: - prevention and mitigation- <i>Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools CDC. Waterloo CSD does not have access to vaccination status of visiting schools, spectators, and audience members for school events, it is crucial to ensure that all participants in after school musical, athletic, and academic events are following CDC guidelines for the prevention of the spread of COVID-19. Event Supervisors for COVID protocols would best ensure that the mitigation measures mentioned above from the CDC are taking place during events that occur outside of the school day and are being followed by visitors, visiting students, and enrolled students. Event Supervisors will be paid \$30/hour. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p> <p>Cafeteria Monitor at the Primary School for Grades PK-2: -prevention and mitigation- <i>CDC guidance identifies multiple prevention strategies that schools can implement in a layered approach to promote safer in-person learning and care. Children in school at the primary level are unable to be vaccinated at this time. Prevention strategies in the cafeteria setting include consistent and correct use of masks for people who are not fully vaccinated, physical distancing, handwashing and respiratory etiquette. When prevention strategies are consistently and correctly used, the risk of SARS-CoV-2 transmission in the school environment is decreased. Use of multiple strategies – also called layered prevention – provides greater protection in breaking transmission chains than implementing a single strategy. CDC guidance recommends</i></p>

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	<p>layering multiple prevention strategies, especially in areas with moderate to high community transmission, low vaccination rates, and for people who are not fully vaccinated (students in grades PK-2). Science Brief: Transmission of SARS-CoV-2 in K-12 Schools and Early Care and Education Programs - Updated CDC The additional cafeteria monitor would best ensure that the mitigation measures mentioned above from the CDC are taking place in the cafeteria setting through constant monitor and correction if necessary, while students are eating breakfast and lunch. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p> <p>Two Hallway Monitors: -prevention and mitigation- Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools CDC. Hallway monitors are responsible for monitoring and correcting student behavior when it is not in compliance with the CDC recommendation as stated above. The hallway monitors will monitor and ensure universal masking and social distancing when students are not in the classroom setting- while transitioning between classes, using restrooms, and arrival/dismissal times. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p>
<p>Code 40 <i>Purchased Services</i></p>	
<p>Code 45 <i>Supplies and Materials</i></p>	

<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 46 Travel Expenses</i>	

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Code 80 <i>Employee Benefits</i>	<p><i>The cost of Social Security, TRS, and ERS for staff members who are hired in positions made available through ARP ESSER Part 2 Federal Funding for either the two or three years that the position is covered by ARP ESSER Part 2 Federal Funding.</i></p> <p><i>Social Security Costs at a 7.65% rate: \$128,678.00</i></p> <p><i>TRS Costs at a 10.0% rate: \$168,206.00</i></p> <p><i>ERS Costs at a 16.5% rate: \$106,578.00</i></p> <p><i>Health Insurance Costs: \$650,371.00</i></p> <p>Total Benefits are: \$1,053,833.00</p> <p><i>16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<p>Public Information Coordinator /COVID Mitigation Response Officer: - prevention and mitigation: <i>Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention and the Seneca County Health Department for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. Assisting with the communication that will enable the district to maintain the operation of and continuity of services in the district, prioritizing in-person learning as determined necessary by the CDC. Guidance for COVID-19 Prevention in K-12 Schools CDC 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p>

Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	