

BUDGET NARRATIVE

LEA: Watertown City School District	FOR TITLE: Cares Act Combined Funding - ESSER
BEDSCODE: 222000010000	

**** 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>The Covid-19 pandemic has brought about many challenges to educational institutions around the globe. In an effort to maintain the operation and continuity of services that our district is able to provide to our students and their families, the Watertown City School District has allocated \$1,523,400 of ESSER funding to code 15. This allocation will cover approximately 21 teacher salaries from all schools located in our district.</i></p> <p>Total Code 15 - \$1,481,962</p>
Code 16 <i>Support Staff Salaries</i>	No ESSER funds are allocated to this code
Code 40 <i>Purchased Services</i>	<p><i>The Watertown City School District has 3 nonpublic schools located within district parameters. We were able to consult with them regarding their ESSER allocations.</i></p> <p><i>Immaculate Heart Central - Primary and Intermediate School (IHC K-6) will add a new Grade 6 classroom. They currently have only one Grade 6 section, but to ensure social distancing and to maintain continuity, they must add an additional section. - \$9,426</i></p> <p><i>IHC K-6 will also be hiring a part time custodian to assist with daily cleaning and sanitation. - \$2,509</i></p> <p><i>Immaculate Heart Central – Junior/Senior High School (IHC 7-12) will use a portion of their ESSER allocation to hire additional staff to maintain the operation and continuity of services they have and will continue to provide to their students. \$15,985</i></p> <p><i>Faith Fellowship Christian School will use a portion of their ESSER fund to cover the partial salary of their custodian, bringing them to full time status.</i></p>

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	<p><i>This will ensure that the necessary cleaning and sanitation is completed as necessary. - \$2,516</i></p> <p><i>Faith Fellowship Christian School will also use a portion of their ESSER allocation to hire additional staff to maintain the operation and continuity of services they have and will continue to provide to their students - \$2,738</i></p> <p><i>All Teachers and staff hired by non-publics using ESSER funding will be contracted through the Watertown City School district or another third-party provider as a vendor. The Watertown City School district will obtain appropriate contracts outlining their exact job description, certification requirements (if applicable), annual salary, schedule of payments, and another other pertinent information. The Watertown City School district will pay the vendors according to their contracts. No monies will be sent to the nonpublic schools directly.</i></p> <p>Total Code 40 - \$33,174</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>In order to maintain the operation of and continuity of the services that the Watertown City School District is able to provide to our students and their families, an allocation of \$121,739 will be used to purchase face masks and shields to be provided to students. Using ESSER funds for this purchase will allow the Watertown City School District to use less of their own General funds, therefore maintaining individual school budgets, which is money that each school will use as necessary to support the students enrolled at their school.</i></p> <p><i>The district will also purchase \$100,000 of web/cam video devices, individual Chromebooks and laptops, and hot spot devices to support student access for remote learning. Additionally, to provide supportive remote instruction, the district will purchase licenses for GoGuardian, ClassLink, Zoom, and Kami.</i></p> <p><i>IHC K-6 will use \$5,750 of their ESSER allocation to purchase necessary cleaning and sanitizing supplies, materials to create effective barriers within their classrooms, and devices for student use during virtual as well as in-person instruction. They will also purchase school supplies, personal items, and non-perishable food to maintain their “back pack program” as well as to assist families in need attending their school.</i></p> <p><i>IHC 7-12 will use \$3,060 of their ESSER allocation purchase necessary cleaning and sanitizing supplies, materials to create effective barriers within their classrooms, and devices for student use during virtual as well as in-person instruction. They will also purchase school supplies, personal items, and non-perishable food to maintain their “back pack program” as well as to assist families in need attending their school.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>Faith Fellowship will use \$10,000 of their ESSER allocation to purchase individual devices for their students. These devices will be used during virtual as well as in-person instruction. They will also use \$1,750 of their allocation to purchase cleaning and sanitation supplies.</i></p> <p>Total Code 40 - \$242,299</p>
<p>Code 46 <i>Travel Expenses</i></p>	<p>No ESSER funds are allocated to this code</p>
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>Employee benefits are paid on salaries listed in Code 15</i></p> <ul style="list-style-type: none"> ● <i>Watertown High School - \$69,915</i> ● <i>Case Middle School - \$40,115</i> ● <i>H.T. Wiley Intermediate School - \$45,727</i> ● <i>Knickerbocker Elementary School - \$24,774</i> ● <i>North Elementary School - \$33,109</i> ● <i>Ohio Elementary School - \$25,620</i> ● <i>Sherman Elementary School - \$15,184</i> ● <i>Starbuck Elementary School – \$9,416</i> <p>Total Code 80 - \$263,360</p>
<p>Code 90 <i>Indirect Cost</i></p>	<p>No ESSER funds are allocated to this code</p>
<p>Code 49 <i>BOCES Services</i></p>	<p>No ESSER funds are allocated to this code</p>
<p>Code 30 <i>Minor Remodeling</i></p>	<p>No ESSER funds are allocated to this code</p>
<p>Code 20 <i>Equipment</i></p>	<p>No ESSER funds are allocated to this code</p>