

## BUDGET NARRATIVE

<b>LEA: Wheatland Chili CSD</b>	<b>FOR TITLE: CRRSA Act ESSER 2</b>
<b>BEDSCODE: 262001040000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<i>Professional staff person who does the recordkeeping and uploads required data to NYSED. The grant will pay this person a stipend for the first year; we will pay this person to do the work from then on. <b>ACTIVITY #11</b></i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>Two part-time cleaners for one year; the district will pay their salaries after that year. <b>ACTIVITY #14</b></i>
<b>Code 40</b> <i>Purchased Services</i>	<p><i>C.O.P.S. will provide a security person for our school buildings for one year. The district will take over the cost after the first year. <b>The addition of security personnel assists the district in creating a safe environment for our students following COVID, thereby supporting their social emotional needs upon return to full in-person instruction. ACTIVITY #2</b></i></p> <p><i>Transfinder will train staff in the new GPS bus routing system. <b>This system will allow the District and families to monitor the status of our buses to ensure that our students are safely transported to and from school. It also assists us in tracking and monitoring the attendance of our students on a daily basis. ACTIVITY #4</b></i></p> <p><i>We will use these funds to pay the expenses for outside contractors to purchase and install the equipment needed for the following expenditures. We will follow the NYSED- and district-required bidding processes to select appropriate contractors to do the work.</i></p> <ul style="list-style-type: none"> <li>• <i>Installation of security doors, security cameras, and other security enhancements to the 3<sup>rd</sup> floor of the TJ Connor School – which is where the district offices are located – to prevent office visitors from unauthorized access to the school building. <b>The addition of security doors, cameras and enhancements assists the district in creating a safe environment for our students following COVID, thereby supporting their</b></i></li> </ul>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>social emotional needs upon return to full in-person instruction. <b>ACTIVITY #12</b></i></p> <ul style="list-style-type: none"> <li>• <i>Installation of two security doors in the Transportation Building to replace existing rusted doors. <b>The addition of security doors assists the district in creating a safe environment for our students following COVID, thereby supporting their social emotional needs upon return to full in-person instruction. <b>ACTIVITY #12</b></b></i></li> <li>• <i>Installation of a security window at the entrance to the MS/HS. There currently is no method of stopping visitors from walking from outside doors directly into the school. This security window will require visitors to sign in and obtain a pass before proceeding. <b>The addition of a security window at the entrance to the MS/HS assists the district in creating a safe environment for our students following COVID, thereby supporting their social emotional needs upon return to full in-person instruction. <b>ACTIVITY #12</b></b></i></li> <li>▪ <i>Installation of emergency lighting in swimming pool area – currently, if the electricity goes out, the pool room is totally dark. This new system automatically switches on lights so everyone can safely exit the area. The pool is a key component of the District’s physical education and extra-curricular programming. This upgrade will allow students to participate in regular programming and activities as they return from COVID, which will support their social emotional health. <b>ACTIVITY #12</b></i></li> <li>• <i>Media Center Upgrade – the MS/HS Library will be upgraded to more closely resemble a college library, with modules and media centers that are more cohesive and more conducive to learning. <b>The Media Center will be upgraded to accommodate the social emotional needs of students returning from COVID. The modification of physical spaces and furniture to accommodate an increased number of students and the ability to work with devices in a remote fashion supports their educational needs upon return to in-person instruction. <b>ACTIVITY #8</b></b></i></li> <li>▪ <i>The Counseling Suite will be upgraded to accommodate the social emotional needs of students returning from COVID. The upgrade will include modification of physical spaces and furniture to accommodate an increased number of students that are expected due to COVID. In redesigning spaces, consideration will be given to increased privacy for students to meet with staff for counseling and support. It also will be designed to include space for the increased staffing necessary to address post-COVID student social emotional needs. <b>ACTIVITY #9</b></i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<p>Purchase of personal protective equipment and sanitation products to sanitize and clean the district's facilities and school buildings, and to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs <b>ACTIVITY #6</b></p> <p>Purchase of six security cameras to be installed in critical areas of the school buildings. <i>The addition of cameras and enhancements to the security system assists the district in creating a safe environment for our students following COVID, thereby supporting their social emotional needs upon return to full in-person instruction.</i> <b>ACTIVITY #15</b></p> <p>Window Blinds for the MS/HS Cafeteria – this was a request from our community forums; it gets very hot in the room due to the sun exposure, and the blinds will provide students with some relief from the heat. The Window Blinds will be upgraded to provide a more comfortable space for students upon return from COVID. <i>The cafeteria is a key area being used to accommodate students during the school day. It has very large un-blinded windows that allow for great temperature fluctuations throughout the day, thereby effecting the comfort and usefulness of the space. Providing for a more comfortable cafeteria space supports the social emotional needs of our students returning to in-person instruction following COVID.</i> <b>ACTIVITY #12</b></p>
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<p>Transfinder GPS – Routing software for school buses: safety enhancements, including installation <b>ACTIVITY #4</b></p> <p>Nine Water Bottle Filling Stations at TJ Connor School and nine Water Bottle Filling Stations at the MS/HS <b>ACTIVITY #12</b></p> <p>Purchase of server to be used along with the six security cameras as part of our building security enhancements <b>ACTIVITY #15</b></p>