

## BUDGET NARRATIVE

LEA: Wheatland Chili CSD	FOR TITLE: ARP ESSER Part 2
BEDSCODE: 262001040000	

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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> Professional Salaries	<p>We will pay a TOSA in our elementary school to work with students required to go into quarantine &amp; isolation, in order that they may stay in school and not be forced back into remote learning (<b>Activity #15</b>).</p> <p>We will pay several teachers to provide additional instruction during the school year and in the summer, in Math and other subject areas as needed by students, to address the impact of lost instructional time (<b>Learning Loss – Activity #16</b>).</p> <p>We will provide additional support to students through SEL, Counselors, Social Workers, and Psychologists to (<b>Learning Loss – Activity #16: implementing evidence-based activities to meet the comprehensive needs of students</b>).</p> <p>We will provide additional screening for students (<b>Learning Loss – Activity #16: 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>).</p> <p>We will provide PD to staff on implementing evidence-based activities to meet the comprehensive needs of students (<b>Learning Loss – Activity #16</b>).</p>
<b>Code 16</b> Support Staff Salaries	<p>We will pay a Teaching Assistant in our Middle/High School to work with students required to go into quarantine &amp; isolation, in order that they may stay in school and not be forced back into remote learning (<b>Activity #15</b>).</p> <p>We will pay other staff to support our summer initiatives and to support our enhanced school year programs (<b>Learning Loss – Activity #16: implementing evidence-based activities to meet the comprehensive needs of students</b>).</p>



CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p><b>Code 40</b> Purchased Services</p>	<p>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.</p> <ul style="list-style-type: none"> <li>• Renovation of the kitchen and cafeteria area in the MS/HS. This renovation will be undertaken to enlarge the area where the students gather, line up, and eat to allow for social distancing. The installation of a new HVAC system will improve airflow, thereby reducing the likelihood of virus transmission. <b>Activity #17</b></li> <li>• Secure Vestibule - 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. 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 #17 (NOTE: This was an original request from our CRRSA application – we find that we need additional funds to complete the installation.)</b></li> </ul> <p>We will use some of the funds to pay consultants to provide training to our staff on best instructional practices (PLC Associates) and SEL (URMC) (<b>Learning Loss – Activity #16:</b> implementing evidence-based activities to meet the comprehensive needs of students).</p> <p>Several of our staff will attend PD on Math Intervention (<b>Learning Loss - Activity #16:</b> implementing evidence-based activities to meet the comprehensive needs of students).</p>
<p><b>Code 45</b> Supplies and Materials</p>	<p>We will purchase a selection of sensory equipment to support the needs of our students with disabilities (<b>Activity #8</b>).</p> <p>We will purchase an assortment of supplies that are necessary for fire drills and other emergency situations (<b>Activity #6</b>).</p> <p>We will purchase curricula, classroom &amp; library resources, assessments &amp; test kits, manipulatives, and other programs to be used during the regular school day, extended learning (after-school) classes, and summer learning activities, to supplement our existing resources. (<b>Learning Loss – Activity #16:</b> implementing evidence-based activities to meet the comprehensive needs of students; 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).</p>

<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 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	<i>FICA, NYS Employees Retirement, and Health Insurance on some of the staff funded by this grant (Activity #16)</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	<p><i>We will pay for five students to participate in the Remote Learning Option at BOCES 2 (Activity #15)</i></p> <p><i>We will pay for one student to attend Westside Academy at BOCES 2 (<b>Learning Loss - Activity #16:</b> implementing evidence-based activities to meet the comprehensive needs of students)</i></p>
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<i>We will purchase additional technology upgrades to support access to and use of educational resources including the purchase of a Recordex Board that travels between rooms to support social distancing. We also will purchase sensory equipment for our special needs students. (Activity #13)</i>



