

BUDGET NARRATIVE

LEA: Washingtonville CSD	FOR TITLE: 90% ARP-ESSER Grant Part 2
BEDSCODE: 440102060000	

**** 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>	Salaries to pay for staffing to address the social-emotional needs and learning loss among students, including low-income students, children with disabilities, English Language learners, racial and ethnic minorities, students experiencing homelessness, and children in foster care of the LEA. <i>Cost not to exceed, \$281,784.</i>
Code 16 <i>Support Staff Salaries</i>	Salaries to support staffing to address the increasing technological needs in our district. In addition, funding for teaching assistant to provide RTI services to help students close the gap in their learning. <i>Cost not to exceed \$137,344.</i>
Code 40 <i>Purchased Services</i>	Funding to cover the cost of consultants with Emily Antoine Consulting group to provide professional learning in research-based interventions (ie. LLI and Wilson Reading), as well as, curriculum work to realign curriculum maps to address students' academic needs as a result of learning loss. <i>Cost not to exceed \$30,000.</i> Installation of Flow Study Desk with <i>cost not to exceed \$17,125</i> Installation for signage with <i>cost not to exceed \$9000.</i> Installation for Power/UPS Batteries/Sensors with <i>cost not to exceed \$4750</i>
Code 45 <i>Supplies and Materials</i>	Costs to cover supplies and materials related to the following with the <i>overall cost not to exceed \$677,531.</i> *Upgrades to our server closets including installation to ensure connectivity to allow for digital learning both in school and at home: Server Closet Upgrades: \$12,933 *Ventilation w/Health Way to improve air quality 950P Units: \$99,875 Compact Units: \$11,900 *Desks, chairs and cafeteria tables to ensure social distancing in compliance with CDC recommendations to allow for full in-person instruction with cost not to exceed \$165,763

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>*Purchase of PPE/Cleaning supplies (ie. Disposable gowns, visible mask, Bios hand sanitizer, alcohol wipes, etc) with cost not to exceed \$40,042.</p> <p>*Purchase of PPE/Safety Shields and signage to ensure the health and safety of our faculty and students with cost not to exceed \$87,362.</p> <p>*Purchase of data closet cabling that will allow our students and teachers to fully utilize their devices and services in both their home and school environment with a cost not to exceed \$56,650.</p> <p>*Purchase of Lenovo cases and Insurance Bundle will ensure all students have uninterrupted access to teaching and learning when in school or at home with cost not to exceed \$203,006.</p>
<p>Code 46 <i>Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	Funding to cover the cost of benefits for the following positions/programs not to exceed \$168,182 I FTE School Psychologist: \$58,957 Technology position: \$ 77,051 HS Summer School: \$8842 MS Summer Skills:\$8842 Elementary Enrichment Program: \$8050 Teacher Assistant- \$6440
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	Funding for environmental upgrades to our infrastructure including technological upgrades to support digital learning and access for all students in our district as well as ventilation upgrades as follows with an overall cost not to exceed \$2,091,690. *Purchase of air-conditioning environmental controls, cables and installation with cost not to exceed \$2,025,000 *Purchase of Inline ventilation units with a cost not to exceed \$66,690 to improve air quality in our auditoriums at the MS and HS level.