

BUDGET NARRATIVE

LEA: Waterford-Halfmoon Union Free SD	FOR TITLE: CRRSAA ESSER 2
BEDSCODE: 522101-03-0000	

**** 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>	<i>The District will use these funds to continue to employ existing educational staff for continuity of operations and education services.</i>
Code 16 <i>Support Staff Salaries</i>	<i>The District will hire five classroom aides to assist with students who struggle with learning. Each aide will be assigned to classrooms in kindergarten and first grade so that each class has an aide. This will assist the District in mitigating loss of learning due to the COVID pandemic.</i> <i>Additionally the District will hire additional substitute custodians to assist with cleaning and sanitizing the building in the coming months to ensure it is a safe environment for all.</i>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>The District intends to replace failing athletic supplies, purchase new STEM materials, furniture and supplies for new staff and the new universal prekindergarten program. These purchases will be used to provide early childhood education and education services to students. Additionally, the District intends to purchase 1:1 Chromebooks for students in grades K-2 and faculty laptops to assist the District in providing high quality remote learning, should it be made necessary. The District will also purchase sanitizing misting equipment to ensure the building remains a safe environment and kitchen equipment (a salad bar) to enhance the provision of quality nutrition and nutritional education.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>Employee benefits include social security, retirement and health insurance costs for the classrooms aides and substitute custodians outlined under support staff.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<i>The District intends to replace carpets in the kindergarten and 1st grade rooms. Carpets were damaged severely by students eating in their classrooms during the COVID-19 pandemic which has led to a need to replace them with tile (for cleaning purposes). Additionally, the District plans to repair current paved areas and pave gravel roadways around the building to enhance the safety of all on our campus.</i>
Code 20 <i>Equipment</i>	<i>The District will purchase a tractor to replace aged and failing facilities equipment. This purchase will support the ongoing functionality of the District.</i>