

BUDGET NARRATIVE

LEA: Wellsville Central School District	FOR TITLE: ARP-ESSER Allocation
BEDSCODE: 022601060000	

**** 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>Salaries for three AIS/Targeted Assistance Teachers for the next two school years.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<i>During the 20-21 school year it became clear a large investment needs to be made into our ventilation/filtration systems. Once funding is received a HVAC systems will be bid and installed, following all NYSED Facility Planning steps.</i>
Code 45 <i>Supplies and Materials</i>	<i>Flexible seating needs to be purchased to replace disinfectant damaged furniture and to provide better workspaces with social distancing in mind.</i>
Code 46 <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	

BUDGET NARRATIVE

LEA: Wellsville Central School District	FOR TITLE: ARP – State Reserve – After School
BEDSCODE: 022601060000	

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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 be hiring 8 certified teachers at \$6,750/school year stipends for each of the three years covered under this funding to tutor Secondary School Students that are identified by grades and teacher observation. It will be for 135 hours throughout the school year. Focusing on learning loss for all students that have seen a decline in attendance and grades over the past 2 years and going forward. Regents exams and grades will be the evidence. Using our staff is an integral part of this as it creates collaboration between the subject and timelines.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46 Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	

BUDGET NARRATIVE

LEA: Wellsville Central School District	FOR TITLE: ARP – ESSER 1% State-Level Reserve – Summer Learning and Enrichment
BEDSCODE: 022601060000	

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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 be hiring 8 certified teachers at \$6,750/school year stipends for each of the three years covered under this funding to tutor Elementary School Students that are identified by grades, iReady, and teacher observation. It will be for 135 hours throughout the Summer. Focusing on learning loss for all students that have seen a decline in attendance and grades over the past 2 years and going forward. Grades will be the evidence. Using our staff is an integral part of this as it creates collaboration between the grade-level and timelines.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	

BUDGET NARRATIVE

LEA: Wellsville Central School District	FOR TITLE: ARP – State Reserve – Addressing the Impact of Lost Instructional Time
BEDSCODE: 022601060000	

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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 be hiring an additional Elementary School Teacher in the Primary grade-level to reduce the size of the class. This started in the 21-22 school year and will continue through the school year 23-24. Two certified teachers will be hired for the 22-23 and the 23-24 school years to assist in academic intervention services for the secondary school, above and beyond the Title I funding.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>Laptops for the incoming 11th grade class for the school years 22-23, 23-24 and 24-25. The laptops will be put into rotation on the higher grade levels to assist in regents prep, to assist in any after-school tutoring programs, and it has been identified laptops are better for remote learning.</i>
Code 46 <i>Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80</i> <i>Employee Benefits</i>	<i>Social Security on the salaries in in the 150 code, and health benefits at a family level for the FTEs in the 150 code.</i>
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	