

LEA: Wilson Central School District	FOR TITLE: ARP-Part II-90% Allocation
BEDSCODE: 401501	

BUDGET NARRATIVE

**** 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>	<ul style="list-style-type: none"> - <i>High School/Middle School Building Base Sub so AIS teachers are not pulled to cover classrooms in 21-22, 22-23, 23-24</i> - <i>Elementary Building Based Sub so AIS teachers are not pulled to cover classrooms in 21-22, 22-23, 23-24</i> - <i>Academic Intervention Service instruction at the elementary school to close the gap of learning due to COVID-19. (21-22 and 22-23)</i> - <i>Two additional teachers at the HS/MS to oversee fully remote students using APEX courses work. If no students are fully remote at the MS/HS, these teachers will be assigned to AIS supports to close the gap of learning due to COVID-19. (22-23)</i>
Code 16 <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> - <i>Substitute Cleaner to ensure buildings are clean and sanitized every night 21-22, 22-23, 23-24</i>
Code 40 <i>Purchased Services</i>	<ul style="list-style-type: none"> - <i>b-cares program-mental health supports for staff, 21-22, 22-23, 23-24, 24-25</i>

Code 45 <i>Supplies and Materials</i>	<ul style="list-style-type: none"> - <i>Technology needs for the next few years including: Chromebook replacement for when some of ours expire, Laptops for staff, Room and Document cameras for teachers, additional software teachers would like to use , a large venue projector for our high school aud. Musical instruments to enhance our music program, possibly even marching band items to create a marching band. APEX software for 2024-25 (CRRSA is covering the years prior), supplies/curriculum purchases as our TOSA as a Curriculum Facilitator dives into her position and finds ways to improve our coordination of curriculum. To keep up with our improved cleaning and sanitation processes additional sanitation guns and cleaning tablets.</i>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>Benefits for the new staff listed in the professional staff section of this narrative including, FICA, TRS and estimates of health insurance use. (2021-2024)</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>Cleaning and sanitation equipment-new floor cleaning machines</i>

