

## BUDGET NARRATIVE

LEA: Genesee Valley Central School	FOR TITLE: CRRSA - ESSER
BEDSCODE: 020702040000	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	
<i>Code 16 Support Staff Salaries</i>	<i>These funds will be utilized to support an additional daytime cleaner position to clean and sanitize the building while students and staff are in session. The annual salary is roughly \$30,000.</i>
<i>Code 40 Purchased Services</i>	<p><i>The District budgeted \$110,000 to be used to replace the existing carpet in 10 elementary classrooms with LVT flooring. As meals have transitioned into the classroom spaces, we feel the cleaning and sanitation of the spaces would be much better if the carpets were removed.</i></p> <p><i>The District has also budgeted \$281,200 for hold opens and access controls on all classroom corridor doors for ease of access and increased safety for all of our staff and students. Doors will also be able to be left open for increased airflow throughout the classroom, still allowing them to be shut and secured quickly in times of need.</i></p> <p><b>Total: \$391,200</b></p>
<i>Code 45 Supplies and Materials</i>	<p><i>The funds will be used for the following:</i></p> <p><b>Desk Shields</b> – <i>The District purchased desk shields to ensure the safety of students and to keep them protected from others. – Total: \$16,598</i></p> <p><b>Cordless Handheld Sanitizers</b> – <i>These were purchased for our maintenance staff and bus drivers to sanitize areas/busses frequently. – Total: \$17,584</i></p> <p><b>Disposable Gloves</b> – <i>The District continues to follow the CDC guidelines and provides gloves for the spaces in need. A significant number of gloves have been used and will continue to be used. – Total: \$40,000</i></p>

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	<p><b>Disinfectant Sanitizer</b> – The District plans to provide disinfectant sanitizer in all spaces throughout the building. – <b>Total: \$14,400</b></p> <p><b>Hand Sanitizer</b> – The amount have hand sanitizer has increased significantly and we will continue to provide it in all spaces of the building. – <b>Total: \$3,240</b></p> <p><b>Disinfectant Wipes</b> – Our cleaning staff has utilized these wipes and has provided them to teachers and staff to maintain sanitation in their spaces. – <b>Total: \$3,800</b></p> <p><b>Masks</b> – The District will continue to provide masks for individuals in need. – <b>Total: \$2,000</b></p> <p><b>A-Verdi Storage Units</b> – As spacing requirements remain in effect, the District has had to rent several storage units to place desks, furniture, and supplies in to be able to maintain proper distancing in the classroom spaces. The District will continue to utilize these on an as-need basis. – <b>Total: \$19,200</b></p> <p><b>Temperature Scanners</b> – The District purchased 5 temperature “robot” scanners to place at several entrances. These scanned all staff members to ensure they were not over a certain temperature before entering the building. – <b>Total: \$7,700</b></p> <p><b>Disposable Food Containers/Silverware</b> – As meals transitioned into the classrooms, the cafeteria staff utilized disposable products to package and deliver meals. These included “to-go” containers as well as disposable silverware. – <b>Total: \$9,900</b></p> <p><b>Picnic Tables</b> – The District encouraged staff and students to get outside as much as possible to get fresh air. Picnic tables were purchased to provide places for individuals to sit outside when the weather permitted. – <b>Total: \$7,162</b></p> <p><b>Logitech Crayons</b> – Students in grades 7-12 require these to perform specific tasks on their iPads, specifically for Science and Math as the District has shifted in and out of remote instruction. These crayons allow students to perform more concise work for the tasks that are being asked of them. – <b>Total: \$12,500</b></p> <p><b>HP Color Laser Jet Printer w/ Toner</b> – This printer will be utilized in our photography curriculum and allow students the capability to print their pictures to display around the school. This is a growing curriculum and gives the students the ability to express themselves through photography. – <b>Total: \$5,000</b></p> <p><b>Eficiente Worksurface Stations</b> – These stations will allow students to work in their area while remaining socially distanced from others in the classroom. They are mobile and will provide flexibility for the students to move to other areas of the classrooms when warranted. The surface is made up of a dry erase whiteboard, which is perfect for students to take notes and learn. – <b>Total: \$30,000</b></p> <p><b>Total: \$189,084</b></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

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<b>Code 80</b> <i>Employee Benefits</i>	<i>This funding will cover the following benefits for the daytime cleaner:</i> <i>Social Security - \$2,300</i> <i>NYSLRS - \$5,000</i> <i>Health Insurance - \$13,046</i>  <b>Total - \$20,346</b>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<i>The District has purchased an auto floor scrubber for our maintenance staff to use throughout the hallways and classroom spaces. This will assist in cleaning large areas as efficiently as possible. The total cost of this machine is \$19,828.</i>