

BUDGET NARRATIVE-RE-DO

LEA: Holley Central School District	FOR TITLE: ARP-ESSER
BEDSCODE: 450704040000	

**** 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 be hiring additional general education teachers (3FTE) to assist in learning gaps due to covid-19 as well as a psychologist(1FTE) to assist in mental health of the students. We have initiated a summer program for the next few years as well as before and after school programs that offer additional support. Teachers will also be adjusting curriculum to ensure students are reengaging in the necessary timeframe.</i>
Code 16 <i>Support Staff Salaries</i>	<i>Bus drivers-The district will be providing transportation for our summer school program. This has not been offered in prior years and will make assist parents and increase participation for students in need. This is planned for the next few years. Also, a 5 p.m. after school bus will begin the first full week of school and will run Monday – Thursdays during the school year. This will help students who require additional homework assistance while taking the burden of transporting off the parents.</i>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>Supplies to assist in summer school will be purchased, i.e. folders, paper, crayons, pencils, manipulatives. Also, air purifiers to assist in better ventilation and garbage disposals in the kitchen to assist in proper food disposal and cleanliness. E-sports software equipment to assist in activities that involve student participation with other students.</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/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Employee benefits as it relates to the additional professional and support staff.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>BOCES is offering a service for parents that wish to keep their children on 100% remote. We are budgeting 9 students.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p><i>Air conditioning units will be purchased for the elementary school to assist in better ventilation in the classrooms. This purchase will include 22 units for K-2 hallway.</i></p> <p><i>Steam cleaners, auto scrubbers will assist in a cleaning as well as a convection oven for the kitchen.</i></p> <p><i>Furniture for classrooms will assist in adequate spacing as required.</i></p> <p><i>A new 21st century classroom at the high school will allow students a new experience and help in mental health as well as a new sensory room for our special education students in the elementary, which will promote a better learning environment.</i></p> <p><i>A 21st century classroom focuses on core curriculum whereas it involves activities to assist in creativity, critical thinking, communication and collaboration. Examples of purchases within the room include but not limited to, mobile and tilted whiteboards, multi-media tables with usb ports, traditional desks as well as comfortable, collaborative inviting seating, touch screen tables, wireless microphones, camcorders and goggles to name a few.</i></p>

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	<p><i>Sensory rooms are created to assist in carrying out a student sensory diet (plan) which helps to focus on needs that could be calming, focus, stress relief to name a few. Some items to help achieve those actions are bubble tubing, mirrors, marble panels, solar projector, wheel rotator, liquid wheels, mats, suspension swing kit, foam liners.</i></p> <p><i>Alternative furniture is replacement furniture that includes updated desks, tables and chairs. Their furniture is old and needing replacement which would provide for more comfortable seating and work areas as they currently have.</i></p> <p><i>Outdoor lighting replacements will allow for new LED lighting that will be safer.</i></p> <p><i>Replacing old carpet sections in classrooms which will provide a cleaner environment for students to learn.</i></p> <p><i>Flat panel replacements to ensure students have proper learning devices and equipment during instruction.</i></p>