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| **LEA: Wilson Central School District** | **FOR TITLE: CRRSA-ESSER2** |
| **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.**

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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***  *Professional Salaries* | * *Two additional teachers at the elementary to reduce class sizes. (21-22 and 22-23)* * *Additional teacher or stipends to teachers per grade at the elementary school to work with fully remote students. If no students are fully remote, the teacher will be used to provide Academic Intervention Service instruction at the elementary school to close the gap of learning due to COVID-19. (21-22 and 22-23)* * *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. (21-22)* * *Teacher on Special Assignment (TOSA) to facilitate Academic Intervention Services/Curriculum Coordination (APEX) for the 2021-22 and 2022-23 school year. (21-22 and 22-23)* |
| ***Code 16***  *Support Staff Salaries* |  |
| ***Code 40***  *Purchased Services* | *Training for new APEX software purchasing.* |
| ***Code 45***  *Supplies and Materials* | * *Apex Software for MS/HS Academic Intervention Services (2021-2023)* * *Cleartouch Boards for teachers in the HS. (2021-2022)* * *Metal to build stands for the Cleartouch Boards. (2021-2022)* |
| ***Code 46***  *Travel Expenses* |  |

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| ***CODE/***  ***BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY*  *(as it relates to the program narrative for this title)* |
| ***Code 80***  *Employee Benefits* | *Benefits for the new staff listed in the professional staff section of this narrative including, FICA, TRS and estimates of health insurance use. (2021-2023)* |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |