

## BUDGET NARRATIVE

<b>LEA: Rotterdam-Mohonasen CSD</b>	<b>FOR TITLE: SRP-ESSER 5% State-Level Reserve</b>
<b>BEDSCODE: 530515060000</b>	

**\*\* 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>																																																				
<b>Code 15</b> <i>Professional Salaries</i>	<ul style="list-style-type: none"> <li>• <i>AIS remedial teachers to provide direct and supplemental interventions instruction in math and ELA</i></li> </ul> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 45%; padding: 5px;">Description</th> <th style="width: 10%; padding: 5px;">FTE</th> <th style="width: 15%; padding: 5px;">Total</th> <th style="width: 30%; padding: 5px;">Transferable</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Math Remediation - Bradt (MG) 21-22</td> <td style="text-align: center; padding: 5px;">0.30</td> <td style="text-align: right; padding: 5px;">\$90,494</td> <td style="text-align: right; padding: 5px;">\$27,148</td> </tr> <tr> <td style="padding: 5px;">ELA Remediation - Bradt (ER) 21-22</td> <td style="text-align: center; padding: 5px;">0.30</td> <td style="text-align: right; padding: 5px;">\$60,221</td> <td style="text-align: right; padding: 5px;">\$18,066</td> </tr> <tr> <td style="padding: 5px;">Math Remediation - Pinewood (KT) 21-22</td> <td style="text-align: center; padding: 5px;">0.30</td> <td style="text-align: right; padding: 5px;">\$84,367</td> <td style="text-align: right; padding: 5px;">\$33,747</td> </tr> <tr> <td style="padding: 5px;">ELA Remediation - Pinewood (HD) 21-22</td> <td style="text-align: center; padding: 5px;">0.50</td> <td style="text-align: right; padding: 5px;">\$88,176</td> <td style="text-align: right; padding: 5px;">\$44,088</td> </tr> <tr> <td style="padding: 5px;">ELA Remediation - Draper (LB) 21-22</td> <td style="text-align: center; padding: 5px;">0.62</td> <td style="text-align: right; padding: 5px;">\$51,471</td> <td style="text-align: right; padding: 5px;">\$31,912</td> </tr> <tr> <td style="padding: 5px;">ELA Remediation - Draper (MB) 21-22</td> <td style="text-align: center; padding: 5px;">0.70</td> <td style="text-align: right; padding: 5px;">\$84,367</td> <td style="text-align: right; padding: 5px;">\$59,057</td> </tr> <tr> <td style="padding: 5px;">Math Remediation - Draper (MN) 21-22</td> <td style="text-align: center; padding: 5px;">0.69</td> <td style="text-align: right; padding: 5px;">\$94,538</td> <td style="text-align: right; padding: 5px;">\$65,231</td> </tr> <tr> <td style="padding: 5px;">ELA Remediation - High School (KV) 21-22</td> <td style="text-align: center; padding: 5px;">0.49</td> <td style="text-align: right; padding: 5px;">\$71,549</td> <td style="text-align: right; padding: 5px;">\$35,059</td> </tr> <tr> <td style="padding: 5px;">ELA Remediation - High School (MV) 21-22</td> <td style="text-align: center; padding: 5px;">0.49</td> <td style="text-align: right; padding: 5px;">\$65,668</td> <td style="text-align: right; padding: 5px;">\$32,177</td> </tr> <tr> <td style="padding: 5px;">Math Remediation - High School (DC) 21-22</td> <td style="text-align: center; padding: 5px;">0.40</td> <td style="text-align: right; padding: 5px;">\$97,907</td> <td style="text-align: right; padding: 5px;">\$39,163</td> </tr> <tr> <td style="padding: 5px;">Math Remediation - High School (BH) 21-22</td> <td style="text-align: center; padding: 5px;">0.40</td> <td style="text-align: right; padding: 5px;">\$69,444</td> <td style="text-align: right; padding: 5px;">\$27,778</td> </tr> <tr> <td style="padding: 5px;">Math Remediation - Bradt (MG) 22-23</td> <td style="text-align: center; padding: 5px;">0.30</td> <td style="text-align: right; padding: 5px;">\$93,208</td> <td style="text-align: right; padding: 5px;">\$27,962</td> </tr> </tbody> </table>	Description	FTE	Total	Transferable	Math Remediation - Bradt (MG) 21-22	0.30	\$90,494	\$27,148	ELA Remediation - Bradt (ER) 21-22	0.30	\$60,221	\$18,066	Math Remediation - Pinewood (KT) 21-22	0.30	\$84,367	\$33,747	ELA Remediation - Pinewood (HD) 21-22	0.50	\$88,176	\$44,088	ELA Remediation - Draper (LB) 21-22	0.62	\$51,471	\$31,912	ELA Remediation - Draper (MB) 21-22	0.70	\$84,367	\$59,057	Math Remediation - Draper (MN) 21-22	0.69	\$94,538	\$65,231	ELA Remediation - High School (KV) 21-22	0.49	\$71,549	\$35,059	ELA Remediation - High School (MV) 21-22	0.49	\$65,668	\$32,177	Math Remediation - High School (DC) 21-22	0.40	\$97,907	\$39,163	Math Remediation - High School (BH) 21-22	0.40	\$69,444	\$27,778	Math Remediation - Bradt (MG) 22-23	0.30	\$93,208	\$27,962
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	ELA Remediation - Bradt (ER) 22-23	0.30	\$62,027	\$18,608
	Math Remedation - Pinewood (KT) 22-23	0.30	\$86,898	\$26,069
	ELA Remediation - Pinewood (HD) 22-23	0.50	\$90,821	\$45,410
	ELA Remediation - Draper (LB) 22-23	0.62	\$53,015	\$32,869
	ELA Remediation - Draper (MB) 22-23	0.70	\$86,898	\$60,828
	Math Remedation - Draper (MN) 22-23	0.69	\$97,374	\$67,188
	ELA Remediation - High School (KV) 22-23	0.49	\$73,695	\$36,111
	ELA Remediation - .High School (MV) 22- 23	0.49	\$67,638	\$33,143
	Math Remedation - High School (DC) 22-23	0.40	\$100,84 4	\$40,338
	Math Remedation - High School (BH) 22- 23	0.40	\$71,527	\$28,611
	<ul style="list-style-type: none"> <li>• <i>Health teacher – SEL Mental Health First Aid</i></li> </ul>			
	SEL - Health Teacher (BS) 21-22	0.87	\$54,631	\$47,492
	SEL - Health Teacher (BS) 22-23	0.90	\$56,490	\$50,841
	SEL - Health Teacher (BS) 23-24	0.90	\$58,184	\$52,366
<b>Code 16</b> <i>Support Staff Salaries</i>				
<b>Code 40</b> <i>Purchased Services</i>				