

BUDGET NARRATIVE

LEA: Rotterdam-Mohonasen Central School District	FOR TITLE: ESSER 2 (CRRSA Act)
BEDSCODE: 530515060000	

**** 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>	\$2,282,664. <i>This expenditure directly relates to #9 in the ESSER use of funds – Providing mental health services and supports. We will fund Mohonasen School Counselors and School Psychologists during throughout the grant funding period during school years 2020-2021, 2021-2022, and 2022-2023.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	\$112,508 <i>These expenditures directly relates to #15 in the ESSER use of funds – Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies.</i> <i>School Resource Officer from Town of Rotterdam to support and maintain the day to day operations of the school community</i> <i>Implementation and installation services for Large Group Instruction are in the High School to include video conferencing. Specifically, technology equipment will be purchased for our Large Group Instructional Space in the high school. This space is used for student instruction as well as after school meetings including committees, and Board of Education meetings. Upgrades to the technology system will aid in hybrid instruction and ability to host virtual meetings.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 45 <i>Supplies and Materials</i></p>	<p>\$33,140</p> <p><i>This expenditure directly relates to #15 in the ESSER use of funds – Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies.</i></p> <p><i>Purchase via state contract pricing AV and room controls for Large Group Instruction are in the High School to include video conferencing supplies and materials. Specifically, technology materials will be purchased for our Large Group Instructional Space in the high school. This space is used for student instruction as well as after school meetings including committees, and Board of Education meetings. Upgrades to the technology system will aid in hybrid instruction and ability to host virtual meetings.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	

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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>\$15,885 <i>This expenditure directly relates to #15 in the ESSER use of funds – Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies.</i></p> <p><i>Purchase equipment via state contract pricing AV and room controls for Large Group Instruction are in the High School to include video conferencing. Specifically, technology equipment will be purchased for our Large Group Instructional Space in the high school. This space is used for student instruction as well as after school meetings including committees, and Board of Education meetings. Upgrades to the technology system will aid in hybrid instruction and ability to host virtual meetings.</i></p>