

BUDGET NARRATIVE

LEA: Rotterdam-Mohonasen CSD	FOR TITLE: SRP-ESSER 1% State-Level Reserve – After School
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>	<i>District Wide After School Clubs and Activities 2021-2022 & 2022-2023</i>			
	Acapella Group-HS (4 Good Measure) (NG) 21-22	1.0	\$1,115	\$1,115.0
	Anime Club-MS (LA) 21-22	1.0	4862	4862.00
	Art Club - Pinewood (BB) 21-22	1.0	\$1,115	1115.00
	Art Club-Middle School (SB) 21-22	0.5	\$1,115	557.50
	Art Club-Middle School (PB) 21-22	0.5	\$1,115	557.50
	Art Club - High School (AV) 21-22	1.0	\$1,115	1115.00
	Choir - HS School Select(NG) 21-22	1.0	\$1,170	1170.00
	Mohon Masque-Asst. Director (NG) 21-22	1.0	\$1,887	1887.00
	Chamber Choir-Elementary (SR) 21-22	1.0	\$474	474.00
	Choir - Pinewood Grade 4 (SR) 21-22	1.0	\$1,115	1115.00
	Choir - Pinewood Grade 5 (SR) 21-22	1.0	\$1,115	1115.00
	Chess Club - Middle School (JS) 21-22	0.5	\$862	431.00
	Chess Club - Middle School (FS) 21-22	0.5	\$862	431.00
	Chess Club - Pinewood (EM) 21-22	1.0	\$862	862.00
	Coding Club (LS) 21-22	1.0	\$868	868.00
	Student Council - HS (RB) 21-22	0.5	\$2,484	1242.00
	Student Council - HS (PP) 21-22	0.5	\$2,484	1242.00
	Class Advisor - Freshman (24) (CG) 21-22	0.25	\$3,982	995.50
	Class Advisor - Junior (22) (DH) 21-22	0.25	\$3,982	995.50
	Class Advisor - Senior (21) (RS) 21-22	0.25	\$3,982	995.50
	Class Advisor - Sophomore (23) (KV) 21-22	0.25	\$3,982	995.50
	Extra Curricular Treasurer (DH) 21-22	1.0	\$2,987	2987.00
	Extra Curricular Auditor (RS) 21-22	1.0	\$750	750.00
	Drama Club - MS (Mohon Masque Jr) (EP) 21-22	0.5	\$1,886	943.00
	Drama Club - MS (Mohon Masque Jr) (LA) 21-22	0.5	\$1,886	943.00
	History Club - High School (TH) 21-22	0.33	\$1,115	371.67
	History Club - High School (SD) 21-22	0.33	\$1,115	371.67

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	History Club - High School (AW) 21-22	0.33	\$1,115	371.67
	Mohon Masque-Director (KD) 21-22	1.0	\$4,238	4238.00
	Newspaper -Sr.(Arrowhead)(TH) 21-22	1.0	\$2,480	2480.00
	National Honor Society-High School(GS) 21-22	0.5	\$1,115	557.50
	National Honor Society-High School (JS) 21-22	0.5	\$1,115	557.50
	French Honor Society(PK) 21-22	1.0	\$862	862.00
	Science Honor Society(RS) 21-22	1.0	\$862	862.00
	Science Olympiad Team(DA) 21-22	1.0	\$1,115	1115.00
	Science Club-High School(DA) 21-22	1.0	\$1,115	1115.00
	Media Specialist (T M) 21-22	1.0	\$2,531	2531.00
	Olympics of Visual Arts (OVA) (T M) 21-22	1.0	\$1,115	1115.00
	Impressions Magazine (T M) 21-22	1.0	\$1,115	1115.00
	Esports(MF) 21-22	1.0	\$1,115	1115.00
	Gaming Club-High School (MM) 21-22	0.5	\$862	431.00
	Gaming Club-High School (JA) 21-22	0.5	\$862	431.00
	Garden Club-MS (CD) 21-22	1.0	\$1,300	1300.00
	Hiking/Expedition Club-MS (KG) 21-22	0.33	\$1,116	372.00
	Hiking/Expedition Club-MS (DH) 21-22	0.33	\$1,116	372.00
	(Hiking/Expedition Club-MS (FS)21-22	0.33	\$1,116	372.00
	Hip Hop (Fitness & Nutrition) Club - MS (MG 21-22	0.5	\$862	431.00
	Hip Hop (Fitness & Nutrition) Club - MS (AS) 21-22	0.5	\$862	431.00
	Peers for Peace - Middle School (KG) 21-22	0.5	\$862	431.00
	Peers for Peace - Middle School (AS) 21-22	0.5	\$862	431.00
	Peers for Peace/Study Circles-H.S. (DB) 21-22	1.0	\$862	862.00
	International Club-High School (SD) 21-22	1.0	\$862	431.00
	HS Ski Club (Head Advisor) (RB) 21-22	1.0	\$1,660	830.00
	HS Ski Club Co-Advisor (DMS) (FS) 21-22	1.0	\$1,108	554.00
	Key Club (Do Something) (AN) 21-22	1.0	\$862	862.00
	Master Minds - High School (SD) 21-22	0.5	\$862	431.00
	Master Minds - High School (RS) 21-22	0.5	\$862	431.00
	Math Honor Society (SB) 21-22	1.0	\$862	862.00
	Minecraft Club (SB) 21-22	1.0	\$862	862.00
	Math Olympiad (Pinewood) (RP) 21-22	1.0	\$862	862.00
	Media Club/DMS TV - Middle School (2) (KC) 21-22	1.0	\$1,115	1115.00
	Media Club/DMS TV - Middle School (2) (KT)- 21-22	1.0	\$1,115	1115.00
	National Honor Society-Jr. MS (MB) 21-22	0.5	\$1,115	557.50
	National Honor Society-Jr. MS (JM) 21-22	0.5	\$1,115	557.50
	Newspaper -Middle School (LB) 21-22	1.0	\$1,623	1623.00
	Orchestra - Elementary 4/5 (NF) 21-22	1.0	\$1,115	1115.00
	Orchestra - Elem. Fresh Fiddlers 3 (NF) 21-22	1.0	\$556	556.00
	Orchestra-DMS/MHS Select(KK) 21-22	1.0	\$1,115	1115.00
	Pokemon Club (AL) 21-22	0.5	\$1,115	557.50

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	Pokemon Club (BJ) 21-22	0.5	\$1,115	557.50
	Tri-M Music Honor Society (KK) 21-22	1.0	\$862	862.00
	Rocket/Robotics Club - High School (GR) 21-22	1.0	\$1,115	1115.00
	Rocket Club - Middle School(JW) 21-22	1.0	\$1,115	1115.00
	Science Club-Middle School(JN) 21-22	1.0	\$1,115	1115.00
	Spanish Honor Society(HC) 21-22	1.0	\$862	862.00
	Student Council - Pinewood(EH) 21-22	1.0	\$1,115	1115.00
	Student Council - Middle School(ED) 21-22	1.0	\$1,623	1623.00
	Technology Club - High School(RB) 21-22	0.5	\$1,115	557.50
	Technology Club - High School (JW) 21-22	0.5	\$1,115	557.50
	Technology Club - Middle School(ML) 21-22	1.0	\$1,115	1115.00
	Teen Town (DW) 21-22	1.0	\$1,528	1528.00
	Totem Yearbook - Sr. High (SA) 21-22	1.0	\$3,483	3483.00
	Library Book Club - Middle School (MG) 21-22	1.0	\$862	862.00
	Yearbook - Middle School (MG) 21-22	1.0	\$1,623	1623.00
	Band - Elementary (KH) 21-22	1.0	\$1,115	1115.00
	Band-Select/Stage/Marching MS (JV) 21-22	1.0	\$1,115	1115.00
	Band - Draper Select Marching (Parade Band) 21-22	1.0	\$1,115	1115.00
	Band - Parade Director (DJ) 21-22	1.0	\$6,500	6500.00
	Band - Jazz (DJ) 21-22	1.0	\$1,338	1338.00
	Acapella Group-HS (4 Good Measure) (NG) 22-23	1.0	\$1,115	\$1,115.0
	Anime Club-MS (LA)22-23	1.0	4862	4862.00
	Art Club - Pinewood (BB)22-23	1.0	\$1,115	1115.00
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	Band - Jazz (DJ) 22-23	1.0	\$1,338	1338.00
Code 16 <i>Support Staff Salaries</i>				
Code 40 <i>Purchased Services</i>				
Code 45 <i>Supplies and Materials</i>				

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
<i>Code 46 Travel Expenses</i>	

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80 Employee Benefits</i>	
<i>Code 90 Indirect Cost</i>	
<i>Code 49 BOCES Services</i>	
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	