

BUDGET NARRATIVE

LEA: Rotterdam-Mohonasen Central School District	FOR TITLE: ARP - ESSER Part 2
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>	<p>\$1,129,541</p> <p><i>These expenditures directly relate planning and implementing activities related to summer learning and supplemental after-school programs; addressing learning loss. We will fund Mohonasen Academic Intervention Teachers to focus on learning gaps during school years 2021-2022.</i></p> <p><i>Summer School salaries will also be paid during the 2021-2022 and 2022-2023 school years. In addition, summer curriculum work will be paid for during the 2021-2022 that focused on revisions to the scopes and sequences of courses designed to address learning loss, and the 2022-2023 school years.</i></p> <p><i>During the 2021-2022 school year, tutoring payments will be paid from this grant for students out on quarantine or with COVID-19 addressing learning loss.</i></p>			
	Summer School 2021 \$40.67 hour x 528 hours (Bradt Elementary) (#15)	\$40.67 per hour	\$21,502	
	Summer School 2021 \$40.67 hour x 619 hours(Pinewood Elementary)(#15)	\$40.67 per hour	\$25,181	
	Summer School 2021 \$40.67 hour x 1163 hours(High School)(#15)	\$40.67 per hour	\$47,295	
	Summer School 2022 \$41.49 hour x 2338 hours(#15)	\$41.49 per hour	\$97,000	
	Summer School 2023 \$42.73 hour x 2340 hours (#15)	\$42.73 per hour	\$100,000	
	Summer Curriculum Work District 2021 Daily Rate \$188.55 x 397 days (#16) (addresses lost instructional time 20% reserve)	\$188.55 daily rate	\$74,854	
	Summer Curriculum Work District 2022 Daily Rate \$194.20 x 400 days (#16)	\$194.20 per hour	\$77,680	

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	Summer Curriculum Work District 2023 Daily Rate \$200.00 x 400 days (#16)	\$200. daily rate	\$80,000	
	Tutoring 2021-2022 Rate \$50 per hour 1,800 hours (#15) (addresses lost instructional time 20% reserve)	\$50 per hour	\$90,000	
	Teacher AIS Reading Bradt (TB) 2021-2022 LTS (#16) (addresses lost instructional time 20% reserve)	1.00	\$58,443	
	Teacher Pinewood AIS Writing (LH) 2021-2022 LTS (#16) (addresses lost instructional time 20% reserve)	1.00	\$57,642	
	ELA LTS Draper (LA) 2021-2022 (#16) (addresses lost instructional time 20% reserve)	1.00	\$51,683	
	LTS Bradt Teacher (SR) (#16) (addresses lost instructional time 20% reserve)	1.00	\$51,471	
	LTS Pinewood Reading AIS (KG) 21-22 (#16) (addresses lost instructional time 20% reserve)	1.00	\$49,041	
	LTS 6th Grade Draper (DC) 21-22 (#16) (addresses lost instructional time 20% reserve)	1.00	\$50,302	
	Bradt Nurse 21-22 (LB) (#9)	1.00	\$57,584	
	Pinewood Nurse 21-22 (RB) (#9)	1.00	\$35,075	
	Draper Nurse 21-22 (JG) (#9)	1.00	\$49,410	
	High School Nurse 21-22 (JS) (#9)	1.00	\$55,378	
Code 16 <i>Support Staff Salaries</i>	\$624,840 <i>This expenditure relates directly to supporting individual student needs in the classroom for teacher assistant salaries. In addition to the health and safety needs of all of our students nursing services will be paid with the use of these funds during the 2021-2022 school year and the 2022-2023 school year.</i>			
	Tutoring \$45 per hour 222 hours 2021-2022 (#15) (addresses lost instructional time 20% reserve)		\$45.00	
	Bradt Health Office Assistant (HOA) 21-22 (GG) (#9)	1.00	\$24,856.00	
	Bradt Health Office Assistant (HOA) 22-23 (GG) (#9)	1.00	\$25,602.00	
	Pinewood Health Office Assistant (HOA) 21-22 (SK) (#9)	1.00	\$25,602.00	
	Pinewood Health Office Assistant (HOA) 22-23 (SK) (#9)	1.00	\$26,371.00	

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	Draper Health Office Assistant (HOA) 21-22 (TBD) (#9)	1.00	\$25,602.00	
	Draper Health Office Assistant (HOA) 22-23 (TBD) (#9)	1.00	\$26,371.00	
	High School Health Office Assistant (HOA) 21-22 (TH) (#9)	1.00	\$25,858.00	
	High School Health Office Assistant (HOA) 22-23 (TH) (#9)	1.00	\$26,634.00	
	Bradt Teachers Assistants 21-22 (#16) SB	1.00	\$32,091.00	
	Bradt Teachers Assistants 21-22 (#16) NB	1.00	\$19,562.00	
	Bradt Teachers Assistants 21-22 (#16) JB	1.00	\$28,545.00	
	Bradt Teachers Assistants 21-22 (#16) PD(addresses lost instructional time 20% reserve)	1.00	\$25,567.00	
	Bradt Teachers Assistants 21-22 (#16) CD	1.00	\$18,250.00	
	Bradt Teachers Assistants 21-22 (#16) TG	1.00	\$17,163.00	
	Bradt Teachers Assistants 21-22 (#16)MG	1.00	\$23,345.00	
	Bradt Teachers Assistants 21-22 (#16)MGG	1.00	\$17,494.00	
	Bradt Teachers Assistants 21-22 (#16)SH	1.00	\$23,345.00	
	Bradt Teachers Assistants 21-22 (#16)LL	1.00	\$30,661.00	
	Bradt Teachers Assistants 21-22 (#16)HM	1.00	\$18,250.00	
	Bradt Teachers Assistants 21-22 (#16)AM	1.00	\$17,895.00	
	Bradt Teachers Assistants 21-22 (#16)AS	1.00	\$23,344.00	
	Bradt Teachers Assistants 21-22 (#16)MW	1.00	\$16,749.00	
	Pinewood Teachers Assistants 21-22 (#16) AC	1.00	\$18,250.00	
	Pinewood Teachers Assistants 21-22 (#16) KH	1.00	\$19,562.00	
	Pinewood Teachers Assistants 21-22 (#16) JL (addresses lost instructional time 20% reserve)	0.93	\$22,412.00	
	Pinewood Teachers Assistants 21-22 (#16) TV	1.00	\$18,675.00	
	Pinewood Teachers Assistants 21-22 (#16) MW	1.00	\$18,250.00	

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Code 40 Purchased Services	\$55,262 These expenditures directly relate planning and implementing activities related to summer learning and supplemental after-school programs; addressing learning loss Special Education support and data collection using AIMSWeb a Pearson product. Wilson Reading program will be increased to work with the literacy needs of students with disabilities Students Social Emotional Learning initiatives are focused on No Place for Hate at the secondary level. Speakers will be contracted with as part of the program.			
	AIMS WEB - Special Education Students K-12 2021-2022 200/31.50 (#16)	Pearson, Inc.	\$31.5 PP	
	AIMS WEB - Special Education Students K-12 2022-2023 200/31.5 (#16)	Pearson, Inc.	31.50 PP	
	Wilson Reading SPED Services 16436/12 classrooms - 2021-2022 (#16)	Wilson	\$1370 per classroom	
	Wilson Reading SPED Services 2022-2023 (#16)	Wilson		
	No Place for Hate - Draper and HS Speakers 21-22 (4 assemblies at \$1224 per assembly) (#14)	No Place for Hate - School Wide Speaker Full day HS and Draper MS	Full day HS and Draper MS	
	No Place for Hate - Draper and HS Speakers 22-23 (4 assemblies at \$1224 per assembly) (#14)	No Place for Hate - School Wide Speaker Full day HS and Draper MS		
Code 45 Supplies and Materials	\$83,904 This expenditure directly relates developing and implementing procedures and systems to improve the preparedness and response efforts of LEA Purchases of classroom and certificate materials that support the (SEL)PBIS Program at both Bradt and Pinewood elementary buildings. Funding will be used to purchase athletic materials to support the physical education classes across the district. Including weight room weights and bands, lacrosse equipment, scooters, volleyball portable stands			

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	<p><i>Cafeteria tables will be purchased to support appropriate spacing of students in the cafeteria.</i></p> <p><i>Music: Funding will support these innovative changes in the music department that will include the purchase of ukuleles, more risers to distance the various ensembles and purchase of additional wind instruments supporting the growth of the program and ability to safely use the instruments.</i></p>			
	PBIS Program - Bradt and Pinewood Primary School 21-22 Badges (#14)	600.00	\$1.00	
	PBIS Program - Bradt and Pinewood Primary School 22-23 Badges (#14)	600.00	\$1.00	
	PE Exercise Balance Pad (#16)	10.00	\$30.00	
	Scooters for Pinewood (#16)	24.00	\$69.00	
	Volleyball Portable Game Standards (#16)	1.00	\$1,272.00	
	76 lb Trap Bar TB-1 Trap Bar 2.0 (#16)	10.00	\$332.00	
	Rogue Weights for HS Weightroom Quote #95394(#16)	59.00	varies	
	Elite FTS Bands Miccro 1/4" (#16)	20.00	\$5.10	
	Elite FTS Bands Mini 1/2" (#16)	20.00	\$9.60	
	Elite FTS Bands Mini Green 1/2" (#16)	2.00	\$14.10	
	Elite FTS Bands Light Band 1-1/8" (#16)	2.00	\$18.60	
	Whip Lacrosse Sticks (#16)	3 sets	\$399.00	

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	Franklin Lacrosse Balls(#16)	15 sets	\$11.99	
	SWAX Lax Training Balls(#16)	15.00	\$9.97	
	Soundboard digital mixer (#16)	1.00	\$2,500.00	
	Black Wegner Music Stands (#16)	70.00	\$62.00	
	Music Stand Racks (#16)	3.00	\$366.00	
	Theater Spot Lights (#16)	2915.00	\$1.00	
	Wireless Mics with Rack Mounts (#16)	4.00	\$1,173.00	
	Orff Instrument Package - West Music (#16)	1.00	\$1,021.00	
	Flip Form Risers set of 4 (#16)	1.00	\$3,545.00	
	Ukulele Kala Kala Teak (#16)	50.00	\$55.00	
	Sonor Meisterklasse NKS 100P Sub- Contra Bass Bar, E (#16)	1.00	\$655.00	
	Yamaha YEP-321 4 valve euphomium's (#16)	3.00	\$1,990.00	
	Mellophones (#16)	3.00	\$1,500.00	
	Yamaha YBS-480 Intermediate Eflat Bari Sax (#16)	2.00	\$4,777.00	
	Yamaha YFH-631G Series Bf Flugelhorn (#16)	4.00	\$1,627.00	

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	Cafeteria Tables additional tables for social distancing (#20)	6.00	\$2,073.00	
Code 46 <i>Travel Expenses</i>				

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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>\$803,667</p> <p><i>This expenditure directly relates to developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs activities that are necessary to maintain operation of and continuity of and services. Including cleaning school facilities to reduce risk of virus transmission and exposure to environmental health hazards. Grant funding will be used for implementing prevention and mitigation strategies that are consistent with reopening of schools so that we can safely open and operate schools for in</i></p>

person learning. Funding will be targeted for purchasing **building and grounds equipment** including:

Plow and sanding trucks to clear snow during the winter months so that schools can open for in person learning in a timely fashion. This equipment will be used throughout the district at the five buildings to appropriately mitigate weather related closures.

A mower will be purchased for the athletic fields around the campus. A Tractor will also be purchased to complete jobs identified around the campus that support the normal operation of in person learning.

Floor cleaning equipment will be purchased to clean floors efficiently and effectively throughout the buildings in the school district.

Kitchen: Meeting the nutritional needs of the students is a priority. Some the kitchen equipment needs replacement. There are also items that will support the efficient operation of the food service department.

An industrial dishwasher will be purchased to be used by our food service

Heated food serving carts will be purchased that are following safety specifications

A milk cooler will also be purchased to be used by our food service.

Athletics: Supporting the physical health of the school community, funding will be allocated to update the athletic facilities including the pool area with starting blocks and a score board as well as the football score board and softball score boards.

Athletic Equipment - Scoreboard Pool (#17)	1.00	\$16,116.00	
Athletic Equipment - Scorers table HS Gymnasium (#17)	1.00	\$6,897.00	
Athletic Equipment - Scoreboard Football (#17)	1.00	\$27,500.00	
Athletic Equipment - Pool Starting Blocks (#17)	1.00	\$25,500.00	
Athletic Equipment - Scoreboard Softball (#17)	1.00	\$5,509.00	
Athletic Equipment - Golf Cart - Utility for fields (#20)	1.00	\$12,000.00	

	2021 Freightliner Plow truck & Spreader Truck Health and safety, plow and sander/salter (#20)	1.00	\$158,300.00		
	2022 Silverado 2500 HD, 4 WD Maintenance Service Truck (#20)	1.00	\$39,360.00		
	Western Snow Plow 8'5" Class III receiver trailer plug/minibar (#20)	1.00	\$6,327.00		
	2021 Knapheide 696-2 8' SRW Steel Service Body Service body for Maintenance Truck (#20)	1.00	\$6,705.00		
	Bobcat L28 w/ attachments (broom, bucket, digger, pallet fork, snow blade, snow pusher and snow v-blade Multi-use vehicle for grounds work and snow removal (#20)	1.00	\$63,975.00		
	Auto floor scrubber - Health and Safety of Buildings (#20)	1.00	\$66,800.00		
	Boom 45-50'- Telescopic 4WD for light replacement and maintenance work (#20)	1.00	\$35,186.00		
	HR 600 Rotary Mower, ROPS, Stage V w Reversin, and front cutting RD Deck 60", - 1" pneumatic and countour rotary wing deck set for 3.5m width - Commercial Mower (#20)	1.00	\$67,346.00		
	Commercial Grade Dishwasher - Pinewood Elementary (#20)	1.00	\$28,035.00		
	Heating Carts to transport warm food (#20)	3.00	\$9,720.00		
	Milk Cooler (#20)	1.00	\$2,899.00		
	Izusu Truck - Food delivery (#20)	1.00	\$57,000.00		
	Scrubber T350 24IN Stand on Disc (#20)	1.00	\$8,509.00		
	420F2/420F2 IT - Backhoe Loader (#20)	1.00	\$140,543.00		