

BUDGET NARRATIVE

LEA: Monticello Central School District	FOR TITLE: ARP - ESSER
BEDSCODE: 591401060000	

**** 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>	Director of Student Equity to monitor student progress, to provide training and support for culturally responsive pedagogy, supervise mentors, and conduct community and family educational evenings as necessary (1 FTE) - \$120,000; Two Teaching Assistants at KLR Elementary to provide more support for small group intervention/enrichment (\$25,000 each) = \$50,000. Teaching Assistant at St. John Street School to provide academic support for 6 th grade students in small group instruction = \$25,000; 1 Elementary teacher at Cooke Elementary to prioritize smaller class sizes in our K-2 classrooms = \$95,775; five elementary teaching positions created by and funded through ESSER II to carry into the 2022-23 school year to continue to prioritize smaller class sizes in our K-2 classrooms (2 at KLR, 2 at Cooke and 1 at Chase); Tutoring in before and afterschool programs, during the summer, and virtually during the evening hours (teacher contracted hourly rate, no more than 9,000 hours, up to 250 faculty members participating) \$450,000; to address the many high school course failures, the addition of six night school courses per year for 2021-22 and 2022-23 (\$8000/stipend per course) ; 42 hours (no more than 15 faculty members participating) of afterschool PD and curriculum support for effective small group instruction \$2182
Code 16 <i>Support Staff Salaries</i>	8 Elementary mentors to work 10 hours week for 34 weeks @ \$25/hr = \$67,000. Mentors will be assigned 20 students each, as identified through the MTSS process for attendance and disengagement that occurred during the previous school year to conduct home visits, connect parents/caregivers to community and school resources, work to remove barriers to regular school attendance, and support student success.
Code 40 <i>Purchased Services</i>	Improving Air Ventilation and Air Quality: Comprehensive Classroom HVAC replacement + addition of new unit ventilators and exhaust fans by Trane Technologies. Cooke Elementary School - \$2,427,214 [13 Replacement Unit Ventilators with Exhaust Fans and Energy Management System (\$45,023x13=\$585,297); 24 new Unit Ventilators with Exhaust Fans and Energy Management System (\$47,241x24=\$1,133,790); 10 Blower Coils with Exhaust Fans and Energy Management System (\$34,651x10=\$346,512); 2 Air Handler Units with Energy Management System (\$98,254x2=\$196,508); 1 Make-Up Air Unit with Energy Management System (\$98,435); 4 Pumps (\$16,149x4=\$64,596)] and Rutherford Elementary School - \$2,776,392 [20 Replacement Unit Ventilators with Exhaust Fans and Energy Management System (\$45,023x20=\$900,456); 27 new Unit

	<p>Ventilators with Exhaust Fans and Energy Management System (\$48,901x27=\$1,320,325); 2 Air Handler Units with Energy Management System (\$98,254x2=\$196,508); 1 Make-Up Air Unit with Energy Management System (\$98,435); 10 Exhaust Fans/Toilet with Energy Management System (\$64,596x10=\$191,803); 4 Pumps (\$16,149x4=\$64,596)]. HVAC Update for Monticello High School, including replacement of 10 air handling units and 5 rooftop units - \$2,135,168 [10 Air Handler Units with Exhaust Fans (\$179,318x10=\$1,793,181); 5 Roof Top Units (\$67,673x5=\$338,367)]. With expansion of our network to include remote learning and work environments, we need a comprehensive security assessment, as performed by Core BTS - \$37,000 (\$25,000 - NIST CSF Risk Assessment; \$12,000 - External Penetration Test; \$5,000 - Vulnerability Assessment). We have on-demand virtual tutoring, particularly for our secondary students but available to all - \$30,000 (\$6,000 per building for a site license for all students in the building x 5 buildings). Focus on improving early literacy through professional development in the science of reading, use of the small group assessment tool, intensive embedded coaching on effective small group intervention \$522,997/year = \$1045,994</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Technology to support student use of Learning Management Systems in expanded 1x1 environment and to provide for potential need for remote learning (for quarantining, etc.): charging stations (3 @ \$1,900) = \$5,700; Dell 3190 laptops (275 @ \$392) = \$107,800; iPad chargers (450 @ \$30) = \$13,500; BenQ TVs (34 @ \$2,537) = \$86,258; Micro Comp for BenQ (28 @ \$439) = \$12,292; printers (30 @ \$120) = \$3,600; Computer Power Cords (1000 @ \$11) = \$11,000; Charging Station Hubs (125 @ \$93.50) = \$11,688; Tripod Stand for iPad to use for live streaming if student/s are quarantined (150 @ \$50.65) = \$7,598; Jabra Speakers (150 @ \$96) = \$14,400; Headsets (40 @ \$19) = \$760; iPads (400 @ \$299) = \$119,600; iPad Cases (547 @ \$99.95) = \$54,673; Pop Up Tents to provide outdoor learning space flexibility (11 - 20ft tents @ \$2500 + 4 - 10ft tents @ \$1350) = \$32,900; Furniture to ensure appropriate social distancing – desks, cafeteria tables, chairs = \$69,830 (150 chairsx83.85=\$12577.50/50 whiteboard desksx245.59=\$12279.50/50 collaborative desksx\$242.27=\$11,213.5/15 desksx451.82=\$6777.30/15 elevate desksx\$489.13=\$7336.95/11 cafeteria tables with stoolsx\$1,785.88=\$19,644.68); Novatime Temperature scanners/timeclocks to streamline screening processes in all buildings (16 @ 2290 + 16 @ \$700 + software \$5315 and hosting fees \$33,532) = \$86,687; building upgrades at former middle school housed in our St. John Street School to temporarily house 6th grade students to ensure appropriate social distancing to bring all students in every day (locksets from \$25.24-\$293) = \$59,015 and Copier/Printing equipment for classrooms and main office at St. John Street School (one copier/scanner \$1295); PPE to provide masks and other personal safety equipment for students and staff to comply with district universal masking mandate \$77,850 [500 Monticello Masks at \$6=\$3000/Musical Instrument Covers (\$9-\$26.25) and masks for singers (31.99)=\$9,420/315 20/50ct children's masks (315X\$49=\$15435), 20/50 ct adult masks 200x\$140 = \$28,000)=\$37,000, 250 Face Shields (250X8.00=\$1960), 1000 Disposable Gowns (1000x\$150=\$1500), N95 Hardshell Masks (600x\$4.00=\$2400)/ 1000 Clear Masks (1000x\$15=\$15000)]; and cleaning supplies (\$50,000) [144 cases of Ethanol Wipes \$196x144=\$28.256 and 452 packs of disinfectants \$48.10x452=\$2174] to comply with increased cleaning and sterilizing required. Four classroom sets of temporary walls to create spaces with a door on the stage and in the library to extend classroom and related service space to remain in compliance with social distance requirements (5480/ea) = \$22,320</p>
<p>Code 46 <i>Travel Expenses</i></p>	

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Code 80 <i>Employee Benefits</i>	Social Security - \$53,373 New York State Teachers Retirement - \$69,767 Health Insurance - \$298,034 Worker's Compensation - \$5,792 Unemployment Insurance - \$2,483
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	RTI Edge – Ulster BOCES/MHRIC – building a personalized RTI program platform to better monitor our intervention students (RTI Edge is a comprehensive response to intervention data tracking and analysis tool to better assist us with effective small group interventions - RTI Edge personalizes the system to the progress monitoring tools and structures we use in MCSD) - \$22,198 Assessment Training through PNW BOCES - \$20,000
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	Copier/Printers for classroom floors at St. John Street School building which will temporarily house 6 th grades to ensure appropriate social distancing for our secondary students on the main MS/HS campus – (2 @ \$7318) = \$14,636