

**School District/Project Name: Elementary and Secondary School Emergency Relief Funds (ESSER)**

**Project Number:**

**Budget Narrative/Budget Narrative Project Year: March 2020 – September 2022**

<b>Code/Budget Category</b>	<b>Please identify the amount to be spent, a detailed calculation of costs, and an explanation of expenditure(s).</b>
<p><b>Code 15 Professional Salaries \$1,132,297</b></p>	<p><b>Activities Necessary to Maintain the Operation of and Continuity of Services in the LEA and to Continue Employment of District Wide ITF -Professional Development: Costs Associated with Instructional Technology Faculty (ITF) K. Molfese to Provide Classroom Teachers with PD on Cyber Security and Emerging Technology for Delivering Virtual Instruction (1 FTE = \$72,293)</b></p> <p><b>Activities Necessary to Maintain the Operation of and Continuity of Services in the LEA: Costs Associated Extended School Year Programs and Faculty Salaries (100 Teachers and Teacher Assistants x 40 hours ESY x negotiated hourly rates = \$250,000)</b></p> <p><b>Activities Necessary to Maintain the Operation of and Continuity of Services in the LEA: Costs Associated with Substitutes for 13 bldgs = \$62,308 each = (\$810,004)</b></p>
<p><b>Code 16 Support Staff Salaries \$183,609</b></p>	<p><b>Activities Necessary to Maintain the Operation of and Continuity of Services in the LEA and to Continue Employing District Wide Microtechnician Staff- (2) Microtechnicians in Community and Bldgs. (J. Niblo = \$91,056 Annually W.Stevens = \$92,553 Annually Total Cost = \$183,609)</b></p>
<p><b>Code 40 Purchased Services \$180,647</b></p>	<p><b>Education Technology - Connectivity Necessary to Maintain Continuity of Services : Internet Costs to Support Virtual Learning Platforms and Central Server Software for Student and Personnel Management and Classroom Software Use Tracking,</b></p> <ol style="list-style-type: none"> <li>1. <u>Learn Platform</u> (Annual contract =<b>\$6,807.00</b>)</li> <li>2. <u>CDWG Virtual Email Encryption Program</u> (Annual Contract = <b>\$52,685.00</b>)</li> <li>3. <u>See Saw Virtual Classroom Platform</u> for Primary Grades (Annual Contract =<b>\$12,925.00</b>)</li> <li>4. <u>Chrombookparts.com</u> (Annual contract for repairs and replacement parts = <b>\$19,057</b>)</li> <li>5. <u>School Messenger</u>.( Annual Contract =<b>\$22,940.00</b>)</li> <li>6. <u>Traveron</u> - Internal Web Filter (Annual Contract <b>\$50,333.00</b>)</li> <li>7. <u>Light Speed-</u> External Access Web Filter ( Annual Contract <b>\$15,900</b>)</li> </ol>

<p><b>Code 45 Supplies &amp; Materials</b></p> <p><b>\$2,018,212</b></p>	<p><b>Equitable Services:</b></p> <ol style="list-style-type: none"> <li>1. 149 in District of Location and 853 private school students,</li> <li>2. 87 District of Location and 853 Students x \$517 each= <b>\$122,101</b></li> </ol> <p><b>Private schools will supply vendor quotes for education technology supplies to be purchased by the school district. Private schools will provide the public school with quotes for instructional technology and the district will agree to purchase instructional technology on the private school behalf within 30 days.</b></p> <p><b>Education Technology - Connectivity:</b></p> <ol style="list-style-type: none"> <li>1. Chromebooks, parts and chargers (16 bldgs x \$20,780 per bldg = <b>\$332,484</b>)</li> </ol> <p><b>Supplies for Sanitizing:</b></p> <ol style="list-style-type: none"> <li>1. Refillable Wall Mounted Hand Sanitizers and Refill Cartridges (1,000 wall mount sanitizers @ \$5.00 per unit + 3,000 refill cartridges @ \$8.00 per unit = <b>\$29,000.</b>)</li> <li>2. 4 oz Bottles of Sanitizers (20,000 x \$1.55 = <b>\$12,570</b>)</li> <li>3. Clorox Disinfectant Sprayers (21 x \$3,183 each = <b>\$66,841</b>)</li> <li>4. Gloves for Custodial and Security Staff (8,000 boxes x \$2.45 per box = <b>\$19,600</b>)</li> <li>5. Disinfectant Hand Wipes for Classrooms (4,310 packages x \$6.50 each = <b>\$28,015</b>)</li> <li>6. Clorox Disinfectant Chemical for school bldgs ( 3,956 units x \$22.79 per carton = <b>\$90,157</b>)</li> <li>7. Clorox Disinfectant Chemical for district bldgs (1,436 units x \$27.84 = <b>\$40,000</b>)</li> <li>8. Hand Soap (16 bldgs x \$1,785 per building = <b>\$28,560</b>)</li> <li>9. Paper Towels (780 cartons x \$48.00 per carton = <b>\$35,000</b>)</li> <li>10. HV13 Microfilters (16 bldgs x \$2,188 = <b>\$35,008</b>)</li> </ol> <p><b>Building Resources for Principals</b></p> <ol style="list-style-type: none"> <li>11. 166 No Touch Thermometers (10 per building x 16 = <b>\$9,960</b>)</li> <li>12. Daily Disposable Masks (291,220 masks x \$.59 per mask = <b>\$171,820</b>)</li> <li>13. Walk through/Walk up Thermometers (29 across bldgs x \$2,884 each = <b>\$83,636</b>)</li> <li>14. Plexiglass Dividers for Classrooms (16 bldgs = <b>\$250,000</b>)</li> <li>15. Plexiglass Dividers for Entrances and Offices = <b>\$380,758</b>)</li> <li>16. Building Floor Graphics for Traffic (4,000 x \$9.85 each = <b>\$39,400</b>)</li> <li>17. Materials for packaging and transporting food and sheltering Food Service Workers during food distribution = <b>\$45,652</b></li> <li>18. Extra desks for social distancing in elementary Schools: 5 elementary bldgs \$20,000 each = <b>\$100,000</b></li> <li>19. Outside picnic tables for students and social distancing: 5 elementary bldgs \$11,820 per bldg = <b>\$59,100</b></li> <li>20. Virtual textbooks for virtual instruction: 7 bldgs x \$6,929 = <b>\$48,508</b></li> </ol>
<p><b>Code 46 Travel Expenses</b></p>	<p>NA</p>

<b>Code 80 Employee Benefits \$126,521</b>	Social Security (.0765) = <b>\$19,577</b> NYS Teachers (.1062) = <b>\$7,678</b> NYS Employees (.1610) = <b>\$29,561</b> Health Insurance (\$22,109) = <b>\$66,327</b> WC (.0132) = <b>\$3,378</b>
<b>Code 90 Indirect Costs 0</b>	NA
<b>Code 49 BOCES Services 0</b>	NA
<b>Code 30 Minor Remodeling 0</b>	NA
<b>Code 20 Equipment 0</b>	NA