

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (03/15)

= Required Field

Local Agency Information		
Funding Source:	ARPA	
Report Prepared By:	Linda Macias	
Agency Name:	East Ramapo Central School District	
Mailing Address:	105 South Madison Avenue	
	Street	
	Spring Valley	NY 10977
	City	State Zip Code
Telephone # of Report Preparer:	845-577-6061	County: Rockland
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Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$14,932,450
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
10 Guidance Counselors to work with secondary students for structured SEL support and interventions to address social- emotional needs and concerns, goal setting and academic planning. (3.5 year Initiative) ARP 8 SEL 1.2.4	10 f.t.e for 3.5 years.	\$150,000	\$5,250,000
4 Teacher Assistants to reduce instructional ratios, assist with classroom support, and individual instruction, targeting students exhibiting learning loss (3.5 year Initiative) ARP 8 Academic 4.2.4	4 f.t.e for 3.5 years	\$50,000	\$700,000
50 Teachers for Bridges Program for 1000 ENL and SIFE students after school and during summer months, to provide prescribed literacy interventions to students exhibiting a literacy deficiency of over 2 years below grade level. 50 teachers will address strategies for students exhibiting learning loss and utilize scientific based programming (3.5 year Initiative)	70,000 hours	\$50	\$3,500,000
2 Administrators for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks for 480 students ARP 15 Academic 1.1.4	2 stipends * 2.5 years	\$500	\$2,500
2 Site Coordinators for the Secondary After School High School Academy to address learning loss and provide social-emotional support. (2.5 year initiative) Program will run for 20 weeks, 8 hours per weeks for 480 students ARP 15 Academic 1.1.4	800 hours	\$53	\$42,400

4 English Teachers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	1600 hours	\$48	\$76,800
4 Social Studies Teachers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 20 hours per week for 480 students ARP 15 Academic 1.1.4	1600 hours	\$48	\$76,800
4 Science Teachers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	1600 hours	\$48	\$76,800
4 Math Teachers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	1600 hours	\$48	\$76,800
2 World Language Teachers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	800 hours	\$48	\$38,400
2 Physical Education/Health Teachers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	800 hours	\$48	\$38,400

2 Guidance Counselors for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 8 hours per week, for 480 students ARP 15 Academic 1.1.4	800 hours	\$48	\$38,400
2 Social Workers for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	800 hours	\$48	\$38,400
2 hours of professional development for 28 staff members for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	140 hours	\$48	\$6,720
52 Teachers Assistants for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	10,660 hours	\$40	\$426,400
12 Site Coordinators for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	2460 hours	\$53	\$130,380
12 Administrator stipends for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	12 stipends * 2.5 years	\$500	\$15,000

4 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Science Focus (Robotics Secondary) Approximately 40 Students for Two Years ARP 15 Academic 1.2.1	1,000 hours	\$50	\$50,000
10 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Science Focus (Robotics Elementary) Approximately 120 Students for Two Years ARP 15 Academic 1.2.1	2,500 hours	\$50	\$125,000
10 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Athletics Focus (Intermurals) Approximately 150 Students for Two Years ARP 15 Academic 1.2.	2,500 hours	\$50	\$125,000
18 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Performing Arts Focus (Elementary) Approximately 250 Students for Two Years ARP 15 Academic 1.2.1	4,500 hours	\$50	\$225,000
15 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Performing Arts Focus (Secondary) Approximately 150 Students for Two Years ARP 15 Academic 1.2.1	3,750 hours	\$50	\$187,500
13 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Science Focus (Exploratory Adventure) Approximately 150 Students for Two Years ARP 15 Academic 1.2.1	3,250 hours	\$50	\$162,500

8 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Freshman Academy Newcomers Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	2,000 hours	\$50	\$100,000
13 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Credit Recovery/Attainment Session 1 Ramapo HS Approximately 400 Students for Two Years ARP 15 Academic 1.2.1	3,250 hours	\$50	\$162,500
10 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- High School Transition Focus Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	2,500 hours	\$50	\$125,000
13 Teachers for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Credit Recovery/Attainment Spring Valley HS Approximately 400 Students for Two Years ARP 15 Academic 1.2.1	3,250 hours	\$50	\$162,500
2 Administrative stipends for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day for Two Years ARP 15 Academic 1.2.1	2 stipends * 2 years	\$500	\$2,000
5 Site Supervisors for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Site Supervisor for Two Years ARP 15 Academic 1.2.1	1250 hours	\$53	\$66,250
7 Psychologists to Provide Supplemental SEL Support with students for structured SEL support and interventions to address social-emotional needs and concerns, goal setting and academic planning. (3.5 year Initiative) ARP 8 SEL 1.2.4	7 FTE for 3.5 years	\$100,000	\$2,450,000

2 Social Workers to provide supplemental SEL Support with students for structured SEL support and interventions to address social-emotional needs and concerns, goal setting and academic planning. (3.5 year Initiative) ARP 8 SEL 1.2.4	2 FTE for 3.5 years	\$65,000	\$455,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$8,760,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
70 Custodians and 30 Security Guards' Overtime due to the Pandemic in order to provide additional support and required interventions to meet CDC Guidelines (3.5 year initiative) period ARP: 19	95,750 hours	\$50.00	\$4,787,500
14 School Monitors to support parent early drop off for students due to the Covid-19 pandemic for participation in a strategic, structured, academic support program targeting ENL and SEL students Program assists student with making gains in areas determined to be of need due to learning loss (3.5 year initiative) ARP 9 Academic 4.2.3	49 Stipends	\$2,000.00	\$98,000
2 Clerical Supports for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	800 hours	\$50.00	\$40,000
2 Bilingual Clerical Supports for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	800 hours	\$50.00	\$40,000
2 Security Guards to support the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	800 hours	\$50.00	\$40,000

2 Custodial Staff to support the Secondary After School High School Academy to address learning loss as well as social- emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	800 hours	\$50.00	\$40,000
2 Nurse Staff to support the Secondary After School High School Academy to address learning loss as well as social- emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	800 hours	\$50.00	\$40,000
12 Clericals for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	2,400 hours	\$50.00	\$120,000
6 Bilingual Clerical for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	1,200 hours	\$50.00	\$60,000
12 Security Guards for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	2,400 hours	\$50.00	\$120,000
12 Custodial Staff for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	2,400 hours	\$50.00	\$120,000
6 Nurses for the K-8 After School Program to address learning loss as well as social- emotional support utilizing the Book Nook The program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	1,200 hours	\$50.00	\$60,000

2 Clericals for the Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day (Clerical Support) for two Years ARP 15 Academic 1.2.1	500 hours	\$50.00	\$25,000
2 Bilingual Clericals for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day (Bilingual Clerical) for Two Years ARP 15 Academic 1.2.1	500 hours	\$50.00	\$25,000
2 Security Guards for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day Science Focus (Security) for Two Years ARP 15 Academic 1.2.1	500 hours	\$50.00	\$25,000
4 Custodians for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day (Custodial) Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	1,000 hours	\$50.00	\$50,000
4 Nurses for the Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day (Nurse) Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	1,000 hours	\$50.00	\$50,000
Stipends for 3 Advisors to Support SEE 3 professional development sessions for students around restorative practices (Three Year Initiative) ARP 8 SEL 1.2.4	9 stipends	\$5,000.00	\$45,000
14 School Nurses to Provide Supplemental Health Services and Support with students for structured SEL support and interventions to address social-emotional needs and concerns, goal setting and academic planning. (3.5 year Initiative) ARP 8 SEL 1.2.4	14 FTE for 3.5 years	\$50,000.00	\$2,450,000
Clerical for Funded Programs Office ARP:7,9 20 Strategic Goal:4.2.2	1 FTE for 2.5 years	\$60,000.00	\$150,000
Funded Program Accountant to act as a part of the quality control process in maintaining coding, purchasing guidelines, accounting, reporting and maintenance of records. ARP:7,9 20 Strategic Goal:4.2.2	1 FTE for 2.5 years	\$75,000.00	\$187,500

Funded Program Auditor to act as a part of the quality control process in maintaining coding, purchasing guidelines, accounting, reporting and maintenance of records. ARP:7,9 20 Strategic Goal:4.2.2	1 FTE for 2.5 years	\$75,000.00	\$187,500
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PURCHASED SERVICES			
Subtotal - Code 40			\$100,814,111
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Additional transportation expenses due to the COVID Pandemic including assistance with the master schedule for transportation and route efficiency, schedules and assignments of drivers ARP: 19 Strategic Goal 4.2.3	such as Gus Kakavas	2904 hours @ \$95	\$275,880
Additional transportation expenses due to the COVID Pandemic Including training for the new computer system to be utilized in the transportation office for route efficiency and data collection ARP: 19 Strategic Goal 4.2.3	such as Allyson Hallick	230 hours @\$35	\$8,050
Additional transportation expenses due to the COVID Pandemic Including the integration of the routing software with existing district technology ARP: 19 Strategic Goal 4.2.3	such as School Bus Logistics	480 hours @ \$160	\$76,800
Additional transportation expenses due to the COVID Pandemic Including the assessment and analysis of efficiency of district bus runs ARP: 19 Strategic Goal 4.2.3	such as Eliezer Spira	65 hours@ \$175	\$11,375
Additional transportation expenses due to the COVID Pandemic Including training for CDL drivers ARP: 19 Strategic Goal 4.2.3	such as Pupil Transportation Safety Institute	1 hour @\$173	\$173
Additional transportation expenses due to the COVID Pandemic including provision of DOT physical exams ARP: 19 Strategic Goal 4.2.3	such as Partners in Safety	12 Physicals @ \$70	\$840

Additional transportation expenses due to the COVID Pandemic Including the new computer system to be utilized in the transportation office for route efficiency and data collection. Price includes licenses, annual software subscription, maintenance and support for 3,5 years ARP: 19 Strategic Goal 4.2.3	such as Tyler Technologies	154,357 licenses @\$3.50	\$540,249
Additional transportation expenses due to the COVID Pandemic including assistance with routing due to the driver shortage because of the pandemic ARP: 19 Strategic Goal 4.2.3	such as Gerry Fenton	1 Workshop @ \$935	\$935
Individualized Tutoring Subscriptions for Students in Grades K-8 (2.5 year initiative) ARP 13 Academic 1.1.4	such as Book Nook	15,910 licenses @ \$275	\$4,375,250
Individualized Tutoring Subscriptions for Students in Grades K-8 Set Up Fee per year (2.5 year initiative) ARP 13 Academic 1.1.4	such as Book Nook	2.5 Years @ \$50,000	\$125,000
Individualized Tutoring Subscriptions for Students in Grades K-8- Professional Development for Staff (2.5 year initiative) ARP 13 Academic 1.1.4	such as Book Nook	188,073 @ 2.5 Years	\$470,183
Family University and Town Hall Sessions- Interpretation Services in Spanish and Haitian Creole to encourage parent involvement for workshops to address learning loss and social-emotional learning (2.5 year Initiative) ARP 8 Academic 2.1.1	such as Dynamic Multilingual	750 hours @ \$100	\$75,000
Redeployment of Chrome Books for use at home during the pandemic (1720units) including sanitization of units (3.5 Years) ARP 11	such as Plantrol Inc	1,429 units @ \$145	\$207,205

Undoing Racism Training for the Board and District Leaders ARP 8 Academic 1.1.2 and 3.1.1	Such as Getting to the Roots	14 Schools @ \$3,500	\$49,000
Restorative Practices and Conscious Inclusion Workshop Series for Faculty and Staff and Students (Three Year Initiative) ARP 14 SEL 1.2.4	such as SEE 3	45 Sessions@ \$4,300	\$193,500
Restorative Practices and Conscious Inclusion Workshop Series for Faculty and Staff and Students- Coaching and Consultation (Three Year Initiative) ARP 14 SEL 1.2.4	such as SEE 3	1,050 hours @ \$125	\$131,250
Implementation and Oversight of the Afterschool Program in 5 elementary school to address learning loss and homework help	such as Wellcore Consulting LLC	1500 students@ \$553.69	\$830,535
Expand Stem Programming in Partnership with such agencies as Stem 21 and Rockland County College to expand graduation pathways and explore evidenced based modalities, model secondary science labs, and redesign instructional spaces for Chemistry, Earth Science, Biology, Aquatics, and Physics. Consultants will assist with evaluation of existing structures and necessary improvements in order to offer students an extensive science curriculum, college level coursework and enhanced STEM opportunities	such as CS Arch and 21st Century Education	40 Classrooms @ \$62,500	\$2,500,000
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Unit Ventilator Replacement in 9 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	such as CS Arch	273 EA @ \$47,480.40	\$12,962,149

Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Ventilator Replament in Offices and Small Spaces in 8 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	such as CS Arch	31 EA @ \$39,822.26	\$1,234,490
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Classroom Unit Ventilator Installation in 4 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	such as CS Arch	26 EA @ \$79,134	\$2,057,484
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Large Space Unit Ventilator Installation in 1 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	such as CS Arch	1 School @\$395,670	\$395,670
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Air Handling Unit Replacement in 21 school locations to increase ventilation in instructional spaces (By EA) ARP 18 Academic Goal 4.2.3	such as CS Arch	35 EA @ \$395,670	\$13,848,450
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Chiller Replacement and Installation in 4 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By Ton)	such as CS Arch	260 TON @ \$4,261.06	\$1,107,876
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Communication/Security Installation in 13 school locations for health and safety in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	1,260,900 SF @ \$.71	\$895,239

Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Hazardous Materials Abatement in 12 school locations to improve air quality in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	12 Schools @ \$483,343.91	\$5,800,127
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - New Flooring Installation due to Abatement in 12 school locations to improve air quality in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	12 Schools @ \$645,056.83	\$7,740,682
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Classroom Shelving Installation due to Abatement in 8 school locations to improve air quality in instructional spaces ARP 18 Academic Goal 4.2.3 (By LF)	such as CS Arch	8 Schools @ \$385,837.62	\$3,086,701
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Revise Louver Opening Installation in 9 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	such as CS Arch	9 Schools @ \$168,027.88	\$1,512,251
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Roof Modifications for rooftop AHUs in 3 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	such as CS Arch	3 Schools @ \$364,016.33	\$1,092,049
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Related Scope for HVAC (Controls, FA) Installation in 13 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	such as CS Arch	13 LS @ \$40,784.46	\$530,198

Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Kitchen Hood Replacement Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	such as CS Arch	11 LS @ \$79,134	\$870,474
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Fire Suppression System Installation in 11 school locations for health and safety in instructional spaces (by LS) ARP 18 Academic Goal 4.2.3	such as CS Arch	11 LS @ \$23,740.18	\$261,142
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Electrical for Hood Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (by LS)	such as CS Arch	11 LS @ \$23,740.18	\$261,142
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Make Up Air Unit Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	such as CS Arch	11 LS @ \$55,393.82	\$609,332
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Asbestos Abatement for Kitchen Hood Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	such as CS Arch	11 LS @ \$47,480.36	\$522,284
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Related Kitchen Equipment in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	such as CS Arch	11 LS @ \$63,307.18	\$696,379

Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Lighting Replacement Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	11 Schools @ \$5,086.18	\$55,948
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Ceiling Replacement Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	11 Schools @ \$27,337.18	\$300,709
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Window/Store Front Replacement Installation in 10 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	10 Schools @ \$1,085,722.40	\$10,857,224
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Soffit Abatement Installation in 9 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	9 Schools @ \$65,457	\$589,113
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - New Soffit Installation in 9 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	9 Schools @\$128,715.88	\$1,158,443
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Window Treatments Installation in 10 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By LF)	such as CS Arch	10 Schools @ \$40,000	\$400,000
Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Interior Storefront Installation in 7 school locations for door replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	such as CS Arch	7 Schools @ \$256,394.14	\$1,794,759

<p>Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Interior Door Installation in 13 school locations for door replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)</p>	<p>such as CS Arch</p>	<p>13 Schools @ \$796,575</p>	<p>\$10,355,475</p>
<p>Construction Expenses for improvements necessitated due to ADA Compliance - in 13 school locations to ARP 18 Academic Goal 4.2.3 (By SF)</p>	<p>such as CS Arch</p>	<p>13 Schools @ \$765,161.23</p>	<p>\$9,947,096</p>

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$3,164,970
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Agendas and Notebooks for the Secondary After School High School Academy to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	480 per year for 2.5 years=1,200 Notebooks	\$20.00	\$24,000
Family University and Town Hall Sessions- Parents as Reading Partner Kits and Support Materials to encourage parent involvement for workshops to address learning loss and social-emotional learning (2.5 year initiative) ARP 8 Academic 2.1.1	300 per year for 2.5 years=750 Kits	\$233 per Kit	\$174,750
Agendas and Notebooks for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) The program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	550 per year for 2.5 years=1,375 notebooks	\$25.00	\$34,375
For materials and supplies to support the extended day and social-emotional support programs focused on addressing learning loss. Items will be distributed to students exhibiting significant need, including English Language Learners, Students with Disabilities, Economically Disadvantaged and Temporarily Housed students. Items will be purchased through the OGS Contract, or where required, a district bid. To provide physical education and athletic equipment for use in district programming including safety equipment, athletic gear such as bats, mitts, pinnie jerseys, uniforms, balls and exercise equipment. Sensory equipment such as yoga mats and walls (2.5 Year Initiative). ARP 8 SEL 3.3.1	1000 students districtwide for 2.5 years=2,500 Physical Education Kits	\$615 per Kit	\$1,537,500

<p>For materials and supplies to support the extended day and social-emotional support programs focused on addressing learning loss. Items will be distributed to students exhibiting significant need, including English Language Learners, Students with Disabilities, Economically Disadvantaged and Temporarily Housed students. Items will be purchased through the OGS Contract, or where required, a district bid. To provide increased access to music programming during the extended day/year programs the district will purchase additional instruments for student use ARP 8 Academic 1.1.2</p>	500 Instruments	an average price of \$360 per instrument	\$180,000
<p>For materials and supplies to support the extended day and social-emotional support programs focused on addressing learning loss. Items will be distributed to students exhibiting significant need, including English Language Learners, Students with Disabilities, Economically Disadvantaged and Temporarily Housed students. Items will be purchased through the OGS Contract, or where required, a district bid. To provide increased access to art programming during the extended day/year programs the district will purchase additional art supplies for student use. Supplies to include sketch pads, paint, brushes, and other artistic mediums. ARP 8 Academic 1.1.2</p>	500 Art Kits for Students	\$280 per Kit	\$140,000
<p>Second Step Curriculum-Child Protection to assist educators in teaching students to recognize, report and refuse unsafe situations. To address identified needs in SEL and provide a refresher for students who have been out of the physical classroom for extended time due to the pandemic, to explicitly review social skills using a scientifically researched program (Three Years) ARP 14 SEL 1.2.4</p>	All Students K-6 (10 Schools)	\$1,114.70 per school	\$11,147
<p>Classroom Libraries (digital and print) to support targeted reading interventions and student independent reading, inclusive of text to support students with interrupted formal education (SIFE) and dictionaries ARP 8 Academic 1.1.2</p>	200 Classrooms	\$1,815.99 per classroom	\$363,198

Purchase of interactive boards for blended classroom and learning to address learning loss district-wide ARP: 13 DCIP: Academic 1.1.4	224 Boards	\$3,125 per board	\$700,000
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TRAVEL EXPENSES			
Subtotal - Code 46			\$7,797,200
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Student	Transportation for the Secondary After School High School Program to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	4,800 hours @ \$100	\$480,000
Student	Transportation (Mini Bus) for the Secondary After School High School Program to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	4,800 hours @ \$192	\$921,600
Student	Transportation for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) The program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	4,800hours @ \$100 per hour	\$480,000
Student	Transportation Mini bus for the K-8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook The program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	4,800 hours@ 192 per hour	\$921,600

Student	Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Transportation Cost for Mini bus for Two Years ARP 15 Academic 1.2.1	2,500 hours @\$192 per hour	\$480,000
Student	Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Transportation Cost for Regular bus for Two Years ARP 15 Academic 1.2.1	2,500 hours @\$160 per hour	\$400,000
Student	Transportation Expenses for Extended Day Academic Program	12,100 hours @\$100 per hour	\$1,210,000
Student	Transportation Expenses for Extended Day Academic Program	6,050 hours @\$480 per hour	\$2,904,000

Employee Benefits		
Subtotal - Code 80		\$8,578,134
Benefit		Proposed Expenditure
Social Security		\$1,468,963
Retirement	New York State Teachers	\$1,482,981
	New York State Employees	\$1,977,476
	Other - Pension	
Health Insurance		\$2,843,154
Worker's Compensation		
Unemployment Insurance		\$805,560
<b>Other(Identify)</b>		

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$44,279,628
B.	Approved Restricted Indirect Cost Rate	7.90%
C.	Subtotal - Code 90	\$3,498,091

For your information, maximum direct cost base = \$144,047,365.30

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

EQUIPMENT			
Subtotal - Code 20			\$2,412,866
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase of necessary materials for Buildings and Grounds to ensure a safe return to schools Snow Blower /Plow ARP: 18 Academic 4.2.4	7.00	Snow Plow and Spreader \$182,650	\$1,278,550
Purchase of necessary materials for Buildings and Grounds to ensure a safe return to schools Heavy Duty Lawn Mower ARP: 18 Academic 4.2.4	7.00	Lawn Mower @ \$162,045/each	\$1,134,316

