

LEA: Moravia CSD	FOR TITLE: ARP ESSER – 90%
BEDSCODE: 051301	

BUDGET NARRATIVE

**** 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>	\$281,216 Total – \$182,391 Will be used for the salary of a new K-8 Math Coach to address learning loss due to Covid-19. This position will begin in the 2021-22 school year and will be funded by the general fund once the ARP funds are depleted. \$98,825 Will be used for the salary of a new K-8 Literacy Coach to address learning loss due to Covid-19. This position is expected to begin as soon as possible and will be funded by the ARP funds allocated by the State and then the general fund once these ARP funds are depleted.
Code 16 <i>Support Staff Salaries</i>	\$139,500 Total – Will be used for the salary of a new LAN Tech for the district. Additional support is needed due to the increased technology being used on campus and for remote learning that was increased due to the Covid-19 pandemic. This position will be funded through the general fund once the ARP funds are depleted.
Code 40 <i>Purchased Services</i>	\$220,653 Total – \$10,000 - For the repair of existing windows so that they function properly to open and close to allow fresh air into classrooms. \$210,653 – For the labor costs associated with constructing a new 72x120x18 with 16x72 mezzanines with ¾” OSB floors and 36” stairs – storage building.
Code 45 <i>Supplies and Materials</i>	\$161,700 Total – \$24,000 – For bus air filters to help with air quality on buses to help prevent Covid-19 spread. \$32,000 – To outfit the district with window screens to help give classrooms access to outside airflow that helps prevent Covid-19 spread. \$15,000 – To replace the remaining water drinking fountains with updated fountains that have fill stations to help avoid contact with potentially contaminated areas. \$80,000 – To install bus cameras to help with contact tracing on buses if/when cases occur.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>\$6,700 – Chairs for the students in the ES so that while in music/band class can have the proper distance from one another and proper posture.</p> <p>\$2,000 – To install a camera overlooking our playground to help with contact tracing if/when a case occurs that can be linked to this area.</p> <p>\$2,000 - To install a camera overlooking our fitness center entrance to help with contact tracing if/when a case occurs that can be linked to this area.</p>
Code 46 <i>Travel Expenses</i>	

Code 80 <i>Employee Benefits</i>	\$46,303 Total – This funding will be used to pay the district’s portion of Health Insurance for the new K-8 Math Coach and will be paid for out of the general fund when the ARP funds are depleted.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>\$1,033,526 Total –</p> <p>\$257,465 – Due to social distancing requirements and the need for more cleaning supplies and equipment, we no longer have space available within our buildings and need to construct a storage unit that is between both buildings for access and overflow storage caused by the pandemic.</p> <p>\$425,000 – To replace an outdated and faulty fire alarm system. This is to continue with normal operations throughout the district. Currently our system does not operate with the most recent technology available and therefore requires constant repair by district staff which could be otherwise disinfecting and helping keep the district open for student attendance.</p> <p>\$25,000 – To install a “Power Touch” system that allows for remote/tablet access/control of basketball hoops in the gyms to help eliminate the need for</p>

multiple people to possibly touch a common area and help prevent the unnecessary spread of germs that may contain the Covid-19 virus.

\$90,000 – To replace outdated and inefficient Unit Ventilators in a number of classrooms that are 1. Noisy and are not conducive to student learning and 2. Are in need of constant repair due to their age and performance which takes away manpower that could be focused on other tasks related to reducing/stopping the spread of the Covid-19 virus.

\$17,000 – To purchase a new “utility” vehicle to help move supplies and equipment between buildings in a more speedy and efficient manner in the event supplies used to protect and prevent Covid-19 are needed at other parts of the campus.

\$70,000 – To purchase new mini-vans for the IT department due to their increased need to transport different equipment and to travel between buildings due to the increase in technology being used to support learning loss and remote learning when needed. Without these vehicles, the process would be slowed down to a point that learning opportunities will be delayed because of lack of access.

\$49,061 – For “Superkids” reading program to help counteract the learning loss in grades K-2 due to the pandemic.

\$100,000 – For Math curriculum grades K-8 to help counteract the learning loss in grades K-8 due to the pandemic.