

**BUDGET NARRATIVE
2022 - 2024**

LEA: Utica City School District	FOR TITLE: ARP - ESSER - Part 2
BEDS CODE: 412300010000	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 15 Professional Salaries</i>	<p>Teacher Salaries (Activity #8):</p> <ul style="list-style-type: none"> • Tammie Sins - Hearing Impaired - District-wide - FTE 3 @ \$90,015 = <u>\$270,045</u> • Melinda Schink - Visually Impaired - District-wide - FTE 3 @ \$92,085 = <u>\$276,255</u> • Kelsey Sprock - Psychologist - District-wide - FTE 3 @ \$50,034 = <u>\$150,102</u> • Samantha Lee - Social Worker - District-wide - FTE 3 @ 43,656 = <u>\$130,968</u> • Drusilla Relyea - PLATO - Proctor - FTE 3 @ \$39,671 = <u>\$119,013</u> • Eileen Dutcher - PLATO - Proctor - FTE 3 @ \$73,671 = <u>\$221,013</u> <p>Teacher Salaries (Learning Loss) (Activity #15):</p> <ul style="list-style-type: none"> • Teacher Hrs. for Ext. Learning - Summer - FTE 3 @ \$940,800 = <u>\$2,822,400</u> • Teacher Hrs. for Curr. Develop. - Summer - FTE 3 @ \$291,200 = <u>\$873,600</u> <p>Teacher Salaries(Learning Loss)/CTE Particip./Professional Dev.(Activity #16):</p> <ul style="list-style-type: none"> • Teacher Hrs. for Ext. Learning - School Year - FTE 3 @ \$940,800 = <u>\$2,822,400</u> • Teacher Hrs. for Curr. Develop. - School Year - FTE 3 @ \$1,164,800 = <u>\$3,494,400</u> • Teacher Ctr. Conference/Workshops - FTE 1 @ \$1,652,000 = <u>\$1,652,000</u> • e-Doctrina, RTI, Social Emotional Trauma, Google Classroom - District-wide - FTE 1 @ \$2,688,000 = <u>\$2,688,000</u> <p align="right">TOTAL PROFESSIONAL SALARIES: \$15,520,196</p>
<i>Code 16 Support Staff Salaries</i>	<p>Translation Services (Activity #8):</p> <ul style="list-style-type: none"> • Academic Coaching & Compass Services - 1 FTE @ \$64,640 = <u>\$64,640</u> <p>Clerical (Activity #20):</p> <ul style="list-style-type: none"> • Office Specialist - 3 FTE @ \$52,000 = <u>\$156,000</u> <p align="right">TOTAL SUPPORT STAFF SALARIES: \$220,640</p>
<i>Code 40 Purchased Services</i>	<p>Purchased Services (Activity #7):</p> <ul style="list-style-type: none"> • New Build Storage - Donovan - Steiglitz Snyder Architecture - 2,089 sq. ft. x \$179.52 = <u>\$375,000</u> • New Build/Renovations - Proctor CTE Wing: 27 Classrooms, 39,300 sq. ft. x \$222.91: (general construction \$4,380,182; heating and ventilation installations \$1,752,072; plumbing labor and materials \$876,036; electric labor and materials \$1,752,073) = <u>\$8,760,363</u> <p>Purchased Services - Renovations/Consultant (Activity #20):</p> <ul style="list-style-type: none"> • Parking Lot Repairs: Paving and Asphalt - Central Paving - 13 School Sites x \$57,692.31 = <u>\$750,000</u> • Roof Repair or Replacement Installation - Pulver Roofing Company - 13 School Sites x \$38,461.54 = <u>\$500,000</u> • Roof: Replace AUD & Gym Standing Seam - Donovan - Pulver Roofing Company - 24,800 sq. ft. x \$71.19 = <u>\$1,765,500</u> • Structural/Foundation Repair - Steiglitz Snyder Architecture - 13 School Sites x \$38,461.54 = <u>\$500,000</u> • Structural Renovations (Team Building JFK) - Steiglitz Snyder Architecture - 2,089 sq. ft. x \$128.05 = <u>\$267,500</u> • Security Upgrade Installation (Materials, Installation, Labor) - 13 School Sites - Day Automation - Includes Camera System, Monitors, Lighting, Entrance Code

Devices (\$4,000); Interior Pendant Mount Dome Camera with IR, Video Recording Licenses, Programming, Key Pads, Monitors (\$350,000); Electrical Labor and Materials (\$300,000) = \$1,050,000

- On Site Patrol Office - Elementary Schools - Oneida County SPO - 10 Bldgs. x \$38,765.07 SPO Salaries, 3 Yr. - \$1,162,952

Purchased Services - Renovations (Activity #17):

- Elementary Renovation: Corridor Flooring, Wall Tiles, New Ceiling Install - Jones - National Buildings & Restorations - 54,99 sq. ft. x \$18.48 = \$1,016,500
- Window Panel & Treatment Upgrades - Columbus - Utica Glass - 102 x \$16,259.80 = \$1,658,500
- Address/Replace Window Head Leak, East Elevation Main Building - Proctor - Utica Glass - 20 x \$18,725 = \$374,500
- Installation - Upgraded Drinking Fountains - 13 School Sites - Utica Plumbing Co. - 13 x 140 x \$85 x 10 hrs. = \$119,000
- Irrigation Systems Improvement - Donovan - RainBird Sprinkler, Inc. / ConTech Building Systems Inc. - Materials: \$6,450 + Site Work: \$9,600 = \$16,050

Consultant (Activity #14):

- School Based Health and Mental Wellness Services - Safe Schools Mohawk Valley - \$300,000 x 3 Yr. - \$900,000

Consultant (Activity #16):

- Teacher Relation Learning Loss Professional Development Facilitation Consultant - District-wide - Utica Teacher Center - 106 Workshops x \$500 = \$53,000
- OEE DTSDE Review Leader - District-wide - Pam Reece - 70 days x \$400/day x 3 yrs. = \$84,000

TOTAL PURCHASED SERVICES: \$19,352,865

*Code 45
Supplies and Materials*

Resource Materials (Activity #7):

Elem. School Lib. Resource Mat. and Artifact Upgrade (10 x \$95,383):

- Lakeshore: Eyewitness Fiction and Non-fiction Readers (sight-word level readers; grades 1-4) – 10 x \$483.00 = \$4,830
- Math & Science text - 30 x \$104.00 = \$3,120
- Learning Science Complete Library – 30 x \$394.00 = \$11,820
- America Heritage Children’s Dictionary – 30 \$24.00 = \$720
- Diversity and Inclusion Hardware – 30 x \$110.00 = \$3,300
- Library cataloging software: Surpass Software – 10 x \$1,060.00 x 3yrs = \$31,800
- “It’s a Multicultural World” 6 hardcover books – 30 x \$119.00 = \$11,000
- Multicultural Stories: Children of the World – 30 x \$219.00 = \$6,570
- Multicultural Biographies – 30 x \$79.00 = \$2,370
- Social Studies: Children of the World Celebration Diversity, Differing Abilities, Community Workers, Families, Moods and Emotions – 30 x \$385.00 = \$11,550
- Fiction Text: classroom favorites – 20 x \$137.00 = \$2,740
- Hardcover books: Classic Collection of 30 stories – 20x \$550.00 = \$11,000
- AtoZ Learning software subscription”: Writing City (per student) – 3yr. x 49,950.00 = \$149,850
- McGraw Hill: Impact Social Studies grade 1-6 Bundle: Teacher edition, student textbook and workbooks, Explorer Magazine, 6 yr digital subscription – 275 classrooms x \$2,520.00 = \$693,000
- Learning and Explorations gamed activities: “What should You Do?”, Game of Consequence; “Let’s Talk” conversation starter; Fascinating Facts of the Human Body Game; “Allowance” math game – 20 x \$132.00 = \$2,640
- Shipping and handling = \$7,520

Middle School Lib. Resource Mat. and Artifact Upgrade (2 x \$95,385):

- McGraw Hill: Impact Social Studies grade 7, Core ELA Bundle: Standard ELA student print – 579 x \$142.00 = \$82,218
- McGraw Hill: Impact Social Studies grade 7, Core ELA Teacher Edition volume 1 and 2 – 4 x \$169.00 = \$676
- McGraw Hill: Impact Social Studies grade 7, Core ELA Digital 7 yr subscription – 4 x \$169.00 = \$676
- McGraw Hill: Impact Social Studies grade 8, Core ELA Bundle: Standard ELA student print – 579 x \$142.00 = \$82,218
- McGraw Hill: Impact Social Studies grade 8, Core ELA Teacher Edition volume 1 and 2 – 4 x \$169.00 = \$676
- McGraw Hill: Impact Social Studies grade 8, Core ELA Digital 7 yr subscription – 4 x \$169.00 = \$676
- Shipping and handling = \$8,797
- Classic Graphic Novel grade 8 - 703 x \$9.95 (+ shipping \$218.15) = \$7213
- Library Cataloging Software: Surpass Software - Donovan - 3 x \$1,060 = \$3,180
- Library Cataloging Software: Surpass Software - JFK - 3 x \$1,060 = \$3,180
- Diverse Anthologies: poetry, fantasy, science fiction, romance; (variety of genres) 7th grade (appx 766 students) Library Editions 10 book titles – 30 x \$21.00 = \$630
- Diverse Anthologies: poetry, fantasy, science fiction, romance; (variety of genres) 8th grade (appx 703 students) Library Editions 10 book titles – 30 x \$21.00 = \$630

High School Resource Materials and Artifact Upgrade (1 x \$95,384):

- McGraw Hill: Impact Social Studies grade 9, Core ELA hardcopy text reading and writing companion – 300 x \$65.00 = \$19,500
- McGraw Hill: Impact Social Studies grade 10, Core ELA hardcopy text reading and writing companion – 300 x \$65.00 = \$19,500
- McGraw Hill: Impact Social Studies grade 11, Core ELA hardcopy text reading and writing companion – 300 x \$65.00 = \$19,500
- Shipping and handling = \$5,850
- Classic graphic novel: 9th grade “Great Expectations” by Charles Dickens; “Romeo & Juliet” by Wm. Shakespeare – 531 x \$17.00 = \$9,027
- Classic graphic novel: 10th grade “To Kill a Mockingbird” by Harper Lee; “The Odyssey” by Homer – 579 x \$21.00 = \$12,159
- Shipping and handling = \$1,948
- Proctor High School Library cataloging software: Surpass Software – 1 x \$1,060.00 x 3yrs = \$3,180
- Diverse Anthologies and Classic Literature: poetry, fantasy, science fiction, romance; (variety of genres) Library Edition (appx 2,176 students) – 176 x \$25.00 = \$4,400
- Shipping and handling = \$320
- CTE Wing @ Proctor Site Textbook and Resource Materials = \$1,200,000

Supp. & Materials (Classroom)/Supp. & Materials (Tech. on Premise) (Activity #7):

- Elementary School Desks - 10 Buildings - 5,000 x \$120.94 = \$604,700
- Elementary School Chairs - 10 Buildings - 5,000 x \$42.55 = \$212,750
- Middle School Combo Desks with Chair - Donovan, JFK - 2,000 x \$175.46 = \$350,920
- Teacher Desks - 13 Buildings - 800 x \$1,151.15 = \$920,920
- Cubby Coat Lockers - 10 Buildings - 40 x \$500.25 = \$20,010
- Intercom, Emergency and Audio Systems - Proctor - 119 rms. x \$10,924.36 = \$1,300,000

Supplies & Materials (Technology on Premise) (Activity #13):

- Smart TVs - 13 Buildings - 780 Classrooms x \$4,195 = \$3,272,100

	<ul style="list-style-type: none"> • HP/DELL Laptop Desktop Replacement - 13 Buildings -780 Classrooms x \$1,500 = <u>\$1,170,000</u> • HP/DELL Laptop Docking Stations 13 Buildings - 780 Classrooms x \$250 = <u>\$195,000</u> • ELMO Document Camera - 13 Buildings -780 Classrooms x \$2,959 = <u>\$2,308,020</u> <p>Supplies & Materials/Supplies & Materials (Classroom) (Activity #17):</p> <ul style="list-style-type: none"> • Drinking Fountains - 13 School Sites - 140 units x \$876.86 = <u>\$122,760</u> • Lighting Replacement - Jones Elementary - 24 rms. x \$13,375 = <u>\$321,000</u> • Heated Tote Hot Boxes & Covers - Donovan, Proctor - 45 x \$2,615.56 = <u>\$117,700</u> <p style="text-align: right;">TOTAL SUPPLIES & MATERIALS: \$13,355,864</p>
<i>Code 46 Travel Expenses</i>	<p>Student Transportation (Activity #16):</p> <ul style="list-style-type: none"> • Elementary School: ELT - 10 Buildings - 2,800 trips x \$55 x 3 yrs. = <u>\$462,000</u> • Middle School: ELT - 2 Buildings - 560 trips x \$55 x 3 yrs. = <u>\$92,400</u> • High School: ELT - 1 Building - 560 trips x \$55 x 3 yrs. = <u>\$92,400</u> <p style="text-align: right;">TOTAL TRAVEL EXPENSES: \$646,800</p>
<i>Code 80 Employee Benefits</i>	<p>Fringe, including: FICA, Retirement, Health and Workmen's Compensation</p> <ul style="list-style-type: none"> • FICA \$1,204,174 • Retirement 1,649,404 • Health 324,282 • Worker's Compensation 110,177 <p style="text-align: right;">TOTAL EMPLOYEE BENEFITS: \$3,288,037</p>
<i>Code 30 Minor Remodeling</i>	N/A
<i>Code 20 Equipment</i>	<p>Supplies & Materials (Activity #17):</p> <ul style="list-style-type: none"> • Storage Units: District-wide - 12 School Sites x \$116,666.67 = <u>\$1,400,000</u> • Open Assembly Events, Outdoor Tents - 13 Buildings - 16 x \$20,000 = <u>\$320,000</u> <p>Supplies & Materials (Activity #18):</p> <ul style="list-style-type: none"> • Air Quality: Upgraded A/C Ventilation Equipment, Replacement Parts - 13 Buildings - 172 x \$23,255.82 = <u>\$4,000,000</u> <p>Supplies & Materials (Activity #20):</p> <ul style="list-style-type: none"> • Sport Event Bleachers by section - Donovan - 4 x \$37,500 = <u>\$150,000</u> <p style="text-align: right;">TOTAL EQUIPMENT: \$5,870,000</p>
	GRAND TOTAL: \$58,254,402