

Mount Pleasant Cottage School UFSD American Rescue Plan (ARP) - Use of Funds Plan

Please note that the Mount Pleasant Cottage School has developed a plan for the safe return to in-person instruction and continuity of services. This plan can be found at: [MPCS District Reopening Plan](#).

Since the district has already safely reopened with all students eligible to receive in-person instruction five days a week for the entire school day, we do not need to spend any of the ARP funds on the safe return of in-person instruction.

The district will be using 20% of its ARP allocation to fund an after-school program that will address learning loss. As we are a special act district, our district is almost entirely made up of students in underrepresented subgroups, and all students will be encouraged to attend the after-school program. The total expense over the life of the grant will be \$237,350. This will be broken down by school year:

- 21-22 School Year - \$59,337
- 22-23 School Year - \$59,337
- 23-24 School Year - \$59,338
- 24-25 School Year - \$59,338

The district will also use other federal funding to address students' academic needs and their social, emotional, and mental health. This includes the addition of two reading specialists and an additional psychologist.

This district will also be using a majority of funds on expenses authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins CTE) to meet the needs of our high-needs students. As the pandemic has highlighted the need to train students in high need sustainable jobs in an ever-changing job market, we have decided to add automotive repair and early child care vocational programs, which we hope to grow into certified CTE programs. To fund this program, we would expense the teachers' salaries and benefits for two years (one of the years would be part time). After the two years are complete, these positions can be sustained in the general fund budget as we have been notified of the retirement of a technology and an art teacher in two years. These positions will not be replaced and will instead be replaced with the two CTE positions. The total expense for salary and benefits for the life of the grant will be \$278,133. This will be broken down by school year:

- 21-22 School Year - \$42,427 (Two part time positions - Salary and Benefits)
- 22- 23 School Year - \$235,706 (Two full time positions - Salary and Benefits)

In order to create an automotive repair classroom with the proper space, improve indoor air quality by increasing ventilation including outdoor airflow, and meet safety requirements, we will need some minor remodeling that will include a one-time investment. The cost of the remodeling will be \$466,325. This renovation is expected to take place in the 23-24 school year.

The district also believes it will be beneficial to add an open air pavilion to allow for effective outdoor teaching spaces when necessary. In the event that either the pandemic again worsens or in the future there is a similar situation this could be a space where we are able to have safe in-person instruction. We have already identified the space in our district where it could be placed. The quote we received for this pavilion is \$142,160. This renovation is expected to take place in the 23-24 school year.

We also will need to replace the Chromebooks we have purchased for our students by the 2024-2025 school year to ensure students have the correct equipment to transition to remote learning in the future if necessary. As our students are primarily in foster care or from low-income families, we must continue to provide them with the proper equipment to continue to maintain and increase equity. The total cost for the Chromebooks will be \$58,800. This purchase will take place in the 2024 - 2025 school year

Use of Fund Plan Broken Down by School Year

2021-2022 School Year

After School Program - \$59,337

Two Part Time CTE teachers (Salary and Benefits) - \$42,427

2021-2022 School Year Total Expense - \$101,764

2022-2023 School Year

After School Program - \$59,337

Two Full Time CTE teachers (Salary and Benefits) - \$235,706

2022-2023 School Year Total Expense - \$295,043

2023-2024 School Year

After School Program - \$59,338

Automotive Repair Classroom Renovation - \$466,325

Open Air Pavilion Addition - \$142,160

2023-2024 School Year Total Expense - \$667,823

2024-2025 School Year

After School Program - \$59,338

Chromebook purchase - \$58,800

2024-2025 School Year Total Expense - \$118,138

Total Expense - \$101,764 + \$295,043 + \$667,823 + \$118,138 = \$1,182,768

The district understands that their needs and current CDC guidance may change, causing the need to amend this plan. The district will review this plan at the minimum every six months and amend if needs or guidance warrant a change.

BUDGET NARRATIVE

LEA: Mount Pleasant Cottage School UFSD	FOR TITLE: ARP-ESSER
BEDSCODE: 660804020000	

**** 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>	<p><i>The professional salaries included for the ARP-ESSER funds include two CTE teachers and funding for teachers for an after- school program.</i></p> <p><i>The two CTE teachers will be teaching automotive repair and early childhood education. The first year the program will be part time and only .18 FTE for each teacher and the second year it will be a full 1.0 FTE. Beginning in the 23-24 school year the district will be able to afford this program in the general fund because of two planned retirements. The annual salary of the teachers will be \$75,955 and the total for each teacher will be \$89,627 with their combined total being \$179,254.</i></p> <p><i>We will also be funding an afterschool program to help students are students recover from learning loss suffered during while the district had to close in-person instruction. The amount will be \$237,350 over each of the next four school years which will pay for 12.9 FTE after school teachers at \$18,400 per school. The expense will be \$59,337 for 21-22 and 22-33 and \$59,338 for 23-24 and 24-25. This will pay for 3.225 FTEs a year.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>The benefits will be for the two CTE including a prorated amount for their part-time year. The benefit cost includes: Social Security: \$11,114 Medicare: \$2,599 New York State Teachers Retirement Contribution: \$17,567 Health Insurance Expense: \$64,351 Welfare Fund: \$4,104</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<i>We will be renovating the CTE – Automotive Repair Classroom and the cost will be \$466,325. The includes everything to make the room into a state of the art CTE classroom.</i> <i>The outdoor pavilion would be adding a pavilion to an existing patio where there are already tables and chairs to add an outdoor space for classes. The cost projection we received for this project is \$142,160.</i> <i>Total remodeling costs would be: \$608,485</i>
Code 20 <i>Equipment</i>	<i>We will be purchasing new Chromebooks for our students as their useful life will be coming to an end by the end of the funding period. We will be purchasing 280 Chromebooks at the projected cost of \$210 a piece for a total of \$58,800</i>

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:	ARP-ESSER		
Report Prepared By:	Stephen Beovich		
Agency Name:	Mount Pleasant Cottage School UFSD		
Mailing Address:	1075 Broadway PO Box 8		
	Street		
	Pleasantville	NY	10570
	City	State	Zip Code
Telephone # of Report Preparer:	914-769-0456 ext. 1201	County:	Westchester
E-mail Address:	sbeovich@mpcsny.org		
Project Funding Dates:	3/13/20	9/30/24	
	Start	End	

INSTRUCTIONS

- 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.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- 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.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$416,854
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
CTE Teacher - Automotive Repair	1.18	\$75,955	\$89,627
CTE Teacher - Early Childhood Education	1.18	\$75,955	\$89,627
After School Program Teacher	5.00	396 hours per year per FTE for three years 1,188 hours total per FTE, 5940 hours total. Pay rate is \$40 per hour.	\$237,600

PURCHASED SERVICES			
Subtotal - Code 40			\$608,485
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
CTE- Automotive Repair Classroom Renovation	RENU Contracting Restoration	\$466,325.00	\$466,325
Open Air Pailion Addition	RENU Contracting Restoration	\$142,160.00	\$142,160

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$58,800
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks	280.00	\$210.00	\$58,800

Employee Benefits		
Subtotal - Code 80		\$99,485
Benefit		Proposed Expenditure
Social Security		\$11,130
Retirement	New York State Teachers	\$17,592
	New York State Employees	
	Other - Pension	
Health Insurance		\$64,016
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Welfare Fund		\$4,104
Medicare		\$2,643

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After School Program Teacher	5.00	396 hours per year per FTE for three years 1,188 hours total per FTE, 5940 hours total	\$237,600

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$416,854
Support Staff Salaries	16	
Purchased Services	40	\$608,485
Supplies and Materials	45	\$58,800
Travel Expenses	46	
Employee Benefits	80	\$99,485
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,183,624

Agency Code:

660804020000

Project #:

Contract #:

Agency Name:

Mount Pleasant Cottage School UFSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

12/13/21

Date

Signature

Stephen Berich, Superintendent of Schools

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

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

Agency Name and Address

Mt. Pleasant Cottage School UFSD
1075 Broadway
Pleasantville NY 10570

Westchester

County

Agency Code:

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Amendment #

1

Project #:

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3	7	2	0
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Contract #:

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Contact Person: Mr. Steven Beovich

Tel. #: 914-769-0456 x1201

E-Mail Address: SBeovich@MPCSNY.org

INSTRUCTIONS

- ❖ **Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Amendment # at top of this page must be completed.
- ❖ Do not use the FS-10-A for requesting a project extension.

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.DATE: 3/25/12

SIGNATURE:

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log

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Approved

SUBTOTAL		EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15	Professional Salaries	Reduce CTE Teacher – Automotive Repair Reduce CTE Teacher Early Childhood Education		\$32,265 \$32,265
16	Support Staff Salaries	<u>ADD - Overtime for custodial services to address COVID related cleaning and maintenance</u>	\$60,636	
40	Purchased Services			
45	Supplies & Materials	COVID Related Supplies	\$4,335	
46	Travel Expenses			
80	Employee Benefits	Reduce Benefits – for CTE Teachers Health Insurance, Social Security, New York State Teachers retirement Custodial Benefits - increase	\$14,460	\$14,901
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment			
Total Increase or Decrease			\$79,431(+) \$	\$79,431(-) \$
Net Increase or Decrease			0 \$	
Previous Budget Total			\$1,183,624	
Proposed Amended Total			\$1,183,624	

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

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

Agency Name and Address

Mt. Pleasant Cottage School UFSD
1075 Broadway
Pleasantville NY 10570

Westchester

County

Agency Code:

6	6	0	8	0	4
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Amendment #

2

Project #:

5	8	8	0
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2	1
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3	7	2	0
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Contract #:

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Contact Person: Mr. Steven Beovich

Tel. #: 914-769-0456 x1201

E-Mail Address: SBeovich@MPCSNY.org

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.DATE: 7/11/22

SIGNATURE: 

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log

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Approved

SUBTOTAL		EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15	Professional Salaries	<u>Reduce</u> CTE Teacher – Automotive Repair <u>Reduce</u> CTE Teacher Early Childhood Education		\$32,265 \$32,265
16	Support Staff Salaries	<u>ADD</u> – COVID related Overtime for custodial – OT for Spraying 3 buildings every day; spraying/cleaning buses, spraying/cleaning entire campus every Saturday. Replacing HVAC filters, adding new soap dispensers and refilling. Avg hourly rate is \$25.72/hr. for 9 staff is 2,357.54 OT hours projected for the year based on \$60,636 – Approximately 5 OT hours per week for each employee	\$60,636	
40	Purchased Services			
45	Supplies & Materials	<u>ADD</u> 20 cases/100 pcs of Adult N-95 & 8,200 disposable facemasks for staff and students \$2,054.76; 72 Air filters of various sizes - Avg price per filter \$28.49 - 2,046.85; Disinfecting Wipes 4 cases/\$71.31 each = \$285.24 Total is \$4,386.85	\$4,335	
46	Travel Expenses			
80	Employee Benefits	<u>Reduce</u> Benefits – for CTE Teachers. ADD Benefits for Custodial - Social Security (6.2%), Medicare (1.46%), New York State Employee retirement (16.2%)	\$14,460	\$14,901
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment			
Total Increase or Decrease			\$79,431(+) \$	\$79,431(-) \$
Net Increase or Decrease				0 \$
Previous Budget Total				\$1,183,624
Proposed Amended Total				\$1,183,624

☐ = Required Field

Agency Name:	Mount Pleasant Cottage School UFSD	Westchester
Mailing Address:	1075 Broadway PO Box 8	County
	Pleasantville, NY 10570	

Agency Code:	660804020000	Amendment #:	003
Project Number:	5880213720		
Contract #:			
Contact Person:	Stephen Beovich	Tel:	914-769-0456
E-mail Address:	sbeovich@mpcsny.org		

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- Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 11/28/22

Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 12/05/22

Finance: 12/9/22
Logged

[Signature]
Approved

SUBTOTAL	EXPLANATION <small>same detail as required in FS-10 Budget</small>	(Provide)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
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RECEIVED

DEC 08 2022

GRANTS FINANCE

Received
NOV 29 2022
Office of Accountability

15 - Professional Salaries	<p>All positions represent 1.0 FTE for 12/1/22 - 12/31/22, the reason for this amendment is to maintain operations of the district (financial difficulties) (Assistant Principal Edenwald - \$10,871, Assistant Principal MPCS - \$9,874, Assistant Superintendent for Business - \$16,583, Assistant Superintendent for Curriculum and Instruction - \$14,583, Database Specialist - \$7,500, Technology - \$11,500, Jr. Accountant - \$5,97, Art Teacher - \$8,121, Culinary Teacher - \$8,121, Nurse - \$6,108, Special Education teacher, 8,522, special education teacher - \$10,976, social worker - \$10,976, social worker - \$10,976, Guidance Counselor - \$11,599, Treasurer/Accounts Payable - \$8,600, Elementary Teacher - \$6,425) Total - \$167,219</p>	\$167,219	
16 - Support Staff Salaries	<p>All positions represent 1.0 FTE for 12/1/22 - 12/31/22, the reason for this amendment is to maintain operations of the district (financial difficulties) (Custodian - \$5,833, Custodian - \$4,161, Senior Office Assistant - \$4,739, Superintendent's Secretary - \$8,048) Total - \$22,781</p>	\$22,781	
40 - Purchased Services	Construction of Automobile CTE Classroom		\$251,652
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	<p>Benefits for all positions listed above (Social Security - \$11,780, Medicare- \$2,755, Teachers Retirement System Contribution - \$15,076, Employees Retirement System Contribution - \$2,576, Health Care Premium - \$29,464 Total - \$61,652</p>	\$61,652	
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 251,652	(-) \$ 251,652
	Net Increase or Decrease:	\$	0
	Previous Budget Total:	\$ 1,183,624	
	Proposed Amended Total:	\$ 1,183,624	0