

**BUDGET NARRATIVE**

<b>LEA:</b> Longwood Central School District	<b>FOR TITLE:</b> <u>ESSER 2:</u> 5891-21-3005
<b>BEDSCODE:</b> 580212060000	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	
<i>Code 16 Support Staff Salaries</i>	<b>Category #5:</b> 0.50 FTE (CSEA Contract) (District Wide) Lead Custodian Trainer to provide training to all our Lead Custodians K-12 (7 buildings) on proper sanitation and minimizing the spread of infectious diseases. [0.50 FTE X \$70,000 = \$35,000]
<i>Code 40 Purchased Services</i>	<b>Category #10:</b> Transportation costs for District Wide Learning Loss Programs: Students attending Grades 1-8 Extended Day Program, At-Risk Youth in Grades 5-12 attending EMPIRE After School Program, Grades 1-8 Summer Enrichment Programs and Grades 9-12 attending the HS Summer Credit Recovery Program. Cost based on Transportation Contract Bid with Suffolk Transportation and FIRST Student Bus Co. Negotiated hourly rate of \$450 per large bus. [7 schools x 539.527 hours per school allotted = \$1,699,510]
<i>Code 45 Supplies and Materials</i>	<b>Category #8:</b> <ul style="list-style-type: none"> <li>• District wide Student Chromebooks Model Lenovo 500e Chromebook 2nd Gen with white glove set up service and 5-year warranty coverage. Devices for students K-4 -purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [1309 X \$600/unit = \$785,400 + \$350 S/H = \$785,750]</li> <li>• -District Wide Student Chromebook Carts (Model-Brentford) to house and charge devices for all classroom devices in grades K-4. Purchasing educational technology devices for students who are served by the district. [50 x \$1000/unit including S/H = \$50,000]</li> </ul>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> <li>• <i>District Wide Faculty Chromebooks (Model Lenovo ThinkPad C13 Yoga) with white glove service and 5-year warranty for teachers in grades K-12. Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [900 x \$1,200/unit including S/H = \$1,080,000]</i></li> <li>• <i>District Wide Webcams for Classrooms K-12. Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [1,320 x \$175/unit including S/H = \$231,000]</i></li> <li>• <i>District Wide Promethean ActivBoards Interactive Whiteboards for Classrooms K-12. (Approx. 70-78" Screens). Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [150 units x \$4,489.56 includes installation &amp; S/H = \$673,434]</i></li> </ul> <p><i>District wide Instructional Software K-12 for classroom teachers to aid in the regular and substantive educational interactions and diagnostics in the (4) content areas of (STEAM, SEL, Literacy &amp; Credit Recovery). Software selections include but not limited to:</i></p> <p><i>IXL- Reading and Math</i>  <i>IReady Literacy/ELA Diagnostic</i>  <i>Learning A-Z- Reading, Vocabulary, ESL materials</i>  <i>Aleks- HS Math</i>  <i>Mathbits- HS Math</i>  <i>Seesaw- Elementary multimedia learning program</i>  <i>Music Software- Quaver, SmartMusic</i>  <i>Productivity software- Peardeck</i>  <i>Chief Architect- HS Career Technical Education</i></p> <ul style="list-style-type: none"> <li>• <i>[4 areas x 13 grade levels x \$4,243.05 ea. = \$220,639]</i></li> </ul> <p><i>Total for Supplies and Materials = \$3,040,823</i></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<b>Category #5</b> <i>Social Security &amp; Medicare combined rate (7.65%) x Support Staff salary (\$35,000) = \$2,678</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>Indirect cost rate for Longwood CSD is 1.6% x \$3,103,501 = \$49,656</i>  <u>By Category:</u> <i>Category #5 (\$37,678 x 1.6%) = \$603</i> <i>Category #8 (\$3,040,823 x 1.6%) = \$48,653</i> <i>Category #10 (\$25,000 x 1.6%) = \$400</i> <i>Note: Modified Direct Cost Base only includes \$25,000 of the Purchased Service (code 40) transportation contract of \$1,699,510.</i>
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<b>Category #12:</b> <i>School facility improvements to reduce the risk of virus transmission and support student health needs by upgrading ventilation systems. Installing roof top units (HVAC) equipment at two school buildings (Coram Elementary &amp; Ridge Elementary Schools) Each per unit cost includes install of 5 roof top units to supply Approx. 10,000 sq. ft./ per site. Installation includes equipment units/HVAC contractor/dunnage to support units, plumbing to run gas lines to units, roofing to be cut and repaired in unit areas, electrician cost to supply power to units, Building Management System, and Incidental/Arch/Environmental Testing/Engineering fees from awarded Bid Contracts. [Cost per classroom HVAC upgrade is \$150,000 x 22 classrooms = \$3,300,000]</i>