

BUDGET NARRATIVE

LEA: Longwood Central School District	FOR 90% base ARP-ESSER: 5880-21-XXXX
BEDSCODE: 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.

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><u>Activity #15</u> - Planning & implementing activities related to summer learning-2021 High School Summer School Credit Recovery Program Staff: (1) P/T Summer Principal: 30 day Contractual Stipend at \$22,000 (1) P/T Program Facilitator: 195 Hours x \$75.15 = \$14,655 and (34) Teachers, (4) Mental Health - [(37) total P/T staff x \$10,473 Contractual step 1 rate x 2 sessions] = \$775,002 [(1) P/T Nurse x \$8,379 x 2 sessions] = \$16,758 Total HS Summer Credit Recovery P/T Staff cost = \$828,415</p> <p><u>Activity #2-</u> Authorized under the Individuals with Disabilities Education Act (IDEA) to address Learning Loss among high school students with disabilities with multiple course failures due to the COVID Pandemic. 2021-22 (1) HS Special Education Resource/Credit Recovery Teacher to meet students' academic need: [(1 teachers) x Contractual Step 1 MA \$68,300 x 1 years] = \$68,300</p> <p><u>Activity #16</u> - Addressing Learning Loss among students by assisting educators in meeting students' academic needs, including through differentiating instruction: District-wide 2021-22 (Teachers on Special Assignment [TOSA] as Technology Teacher Coaches with expertise in integration of technology in classroom instruction to meet diverse learning needs of students in all content areas [(4 teachers) x Contractual Step 1 MA \$68,300 x 1 years] = \$273,200 (Note: Total FTE Staff over 1 years is 4)</p> <p><u>Activity #14</u> - Provide Mental Health services and supports: 2021-22 (1) District-wide K-12 Spanish Speaking Social Worker for ELL Attendance Issues since the Covid Pandemic. Contractual Step 1 MA (\$68,300 x 1 staff x 1 year = \$68,300</p> <p><u>Activity #14</u> - Provide Mental Health services and supports: 2021-22 District-wide Mental Health/Staff TOSA “SEL Instructional Coaches” with expertise in integration of SEL/Restorative Practices/Trauma Sensitive curriculum into classroom instruction to meet the social and emotional needs of our diverse student population. (4) Mental Health Staff -MITA Step 1 MA (\$68,300 x 4 staff x 1 years = \$273,200 (Note: Total FTE Staff over 1 yeas is 4)</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	Activity #14 - 2021 District-wide Professional Development and Curriculum Writing for (7) Counselors to write SEL Trauma Sensitive Classroom Curriculum (20 hours x 7 staff x \$50/hr contractual rate) = \$7,000
Code 16 Support Staff Salaries	Activity #15 - Planning & implementing activities related to summer learning-2021 High School Summer School Credit Recovery Program Support P/T Staff: (3) Security Guards x \$18.76/hr x 76 hrs x 2 sessions = \$8,555 Activity #15 - Planning & implementing activities related to summer learning-2021 High School Summer School Credit Recovery Program Support P/T Staff: (4) Clerical staff x \$15.69/hr x 70 hrs x 2 sessions = \$8,787
Code 40 Purchased Services	Activity #15 -Transportation costs for District Wide Learning Loss Program activities: Students attending enrichment field trips in Grades 5-12 Extended Day Program, After School Clubs and My Brother's Keeper Program for students of color. Cost based on Transportation Contract Bid with Suffolk Transportation and First Student Bus Company. [Negotiated hourly rate of \$450 per lg bus. X 3 Schools x 14.355 hrs/school allotted] = \$19,379
Code 45 Supplies and Materials	N/A
Code 46 Travel Expenses	N/A

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 Employee Benefits	Total benefits of \$573,250 broken down as follows: Activity #2 Medi/FICA(7.65%) \$5225 + TRS(9.53%) \$6509 + Health Ins. \$30,941 = \$42,675 Activity # 14 Medi/FICA(7.65%) \$26,660 + TRS(9.53%) \$33,212 + Health Ins. \$154,704 = \$214,576 Activity # 15 Medi/FICA(7.65%) \$64,700 + TRS(9.53%) \$80,601 = \$145,301 Activity # 16 Medi/FICA(7.65%) \$20,899 + TRS(9.53%) \$26,036 + Health Ins. \$123,763 = \$170,698
Code 90 Indirect Cost	Indirect cost based on \$2,128,386 x 1.7% indirect rate = \$36,183 The breakdown by activity is as follows: Activity # 2 total \$110,975 x 1.7% = \$1,887 Activity # 14 total \$563,076 x 1.7% = \$9,573 Activity # 15 total \$1,010,437 x 1.7% = \$17,177 Activity #16 total \$443,898 x 1.7% = \$7,546

<p>Code 49 BOCES Services</p>	<p>N/A</p>
<p>Code 30 Minor Remodeling</p>	<p>N/A</p>
<p>Code 20 Equipment</p>	<p><u>Activity #18</u>- 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 four school buildings (Charles E Walters Elementary, West Middle Island Elementary Schools, Longwood Junior High School & Longwood High School) 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, Plus Building Management System, and Incidental/Arch/Environmental Testing/Engineering fees from awarded Bid Contact. [Cost per classroom HVAC upgrade is \$155,000 x 40 classrooms = \$6,200,000]</p>