

BUDGET NARRATIVE

LEA: Longwood Central School District	ARP-ESSER 1% State-Level Reserve - Summer Learning & Enrichment 5882-21-3005
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)
<i>Code 15 Professional Salaries</i>	<p><u>Curriculum-Aligned Enrichment Activity:</u> Summer of 2022, 2023 & 2024 Planning & implementing activities related to the Summer Bridge Transition Program</p> <p>(3) P/T Program Facilitator: (20 days x 8 hrs/day x \$75.00/hr x 3 years) = \$108,000 and (36) Teachers, (4) Mental Health -</p> <p>[(40) P/T total staff x 20 days x 6hrs/day x \$52.00/hr x 3 years] = \$748,800</p> <p>[(3) Nurse x 20 days x 6 hrs/day x \$52.00/hr x 3 years] = \$56,160</p> <p>Total Summer Bridge Transition Program Professional Staff cost = \$912,960</p>
<i>Code 16 Support Staff Salaries</i>	<p><u>Curriculum-Aligned Enrichment Activity:</u> Summer of 2022, 2023 & 2024 Planning & implementing activities related to the Summer Bridge Transition Program P/T Staff: [(15) Monitors/ 1:1 Aids x 20 days x 6 hrs/day x \$25/hr x 3 years] = \$135,000</p>
<i>Code 40 Purchased Services</i>	<p><u>Curriculum-Aligned Enrichment Activity:</u></p> <ul style="list-style-type: none"> • Summer of 2022, 2023 & 2024 Planning & implementing activities related to the Summer Bridge Transition Program Cultural Arts/Guest speakers for Cultural Responsiveness through the Arts with Better Kids LTD (2050 students x \$4.065/student x 3 years) = \$25,000 • Summer of 2022, 2023 & 2024 Planning & implementing activities related to the Summer Bridge Transition Program Cultural Arts/Guest speakers for Diversity & Restorative Practices through Cornell University & Washington Speakers Bureau (2,050 students x \$4.065/student x 3 years) = \$25,000 • Summer of 2022, 2023 & 2024 Planning & implementing activities related to the Summer Bridge Transition Program Field Trip Fees for students in the area of STEAM, Diversity and the Arts. Providers: <ul style="list-style-type: none"> ○ African American Museum of Nassau County, Hempstead (1,050 students x \$12.00/student = \$12,600)

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	<ul style="list-style-type: none"> ○ Holocaust Memorial Museum of Tolerance, Glen Cove (1,050 students x \$12.00/student = \$12,600) ○ Long Island Museum, Stony brook (2,050 students x \$11/student = \$22,550) ○ Cradle of Aviation Museum, Uniondale (1,050 students x \$15/student = \$15,750) ○ Long Island Children’s Museum, Uniondale (750 students x \$5/student = \$3,750) ○ American Airpower Museum, East Farmingdale (1,050 students x \$12.00/student = \$12,600) ○ The Whaling Museum & Education Center, Cold Spring Harbor (1,050 students x \$12.00/student = \$12,600)
Code 45 <i>Supplies and Materials</i>	Curriculum-Aligned Enrichment Activity: <i>Summer of 2022, 2023 & 2024 Planning & implementing activities related to the Summer Bridge Transition Program Supplies Vender (S & S WorldWide)- (Maker Space Activity, Math Manipulatives, Arts and crafts materials, Writing paper, Post its, Markers) 2050 students x \$4.888/student x 3 Summer Sessions = \$30,061</i>
Code 46 <i>Travel Expenses</i>	N/A

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>Total benefits of \$182,869 broken down as follows: FICA/Medi 7.65% = \$80,169 TRS 9.8% = \$102,700</i>
Code 90 <i>Indirect Cost</i>	<i>Indirect cost based on \$1,403,340 x 1.8% indirect rate = \$25,260</i>
Code 49 <i>BOCES Services</i>	N/A
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	N/A