

**BUDGET NARRATIVE**

<b>LEA: Longwood Central School District</b>	<b>ARP-ESSER 1% State-Level Reserve – Comprehensive After School Funding 5883-21-3005</b>
<b>BEDSCODE: 580212060000</b>	

**\*\* 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>	<p><b>Curriculum-Aligned Enrichment Activity:</b> District wide Extended School Day Academic Support Program for Elementary and Middle Level Students (1 hour per day) (February 2022 - June 2024) based on contractual rate of pay:[(80) Teachers K-4 x 10 weeks x 2 days x \$50/hr = \$80,000 + (36) Teachers 5-6 x 10 weeks x 3 days x \$50/hr = \$54,000 + (4) nurses k-4 x 10 weeks x 2 days x \$40/hr = \$3,200 + (1) nurses 5-6 x 10 weeks x 3 days x \$40/hr = \$1,200 + (4) Facilitators grades k-4 x 10 weeks x 2 days x 1.5 hr/day x \$61/hr = \$7,320 + (2) Facilitators 5-6 x 10 weeks x 3 days x 1.5 hrs/day x \$61/hr = \$5,490] Total Program Cost= \$151,210 per session X 5 sessions = <b>\$756,050</b></p> <p><b>Other Evidenced-Based Intervention (Tier II):</b> District wide [ K-12 My Brother's and Sister's Keeper Program Managers for student of color (2) x \$8,000 ea yearly Stipend = \$16,000] + [(3) Assistant Managers x \$5,000 ea yearly stipend = \$15,000] = \$31,000 x 2 years total = <b>\$62,000</b></p> <p>District wide Family and Community Engagement Building Level Liaisons for the My Brother's and Sister's Keeper K-12 Program (Sept. 2022 - June 2024) based on contractual rate of pay:[(28) Teachers for student mentoring K-12 x 35 After school planning program hours x \$52/hr = \$50,960] + [(28) Teacher Liaisons K-12 x (5) Family After School Events x 2 hr ea x \$61/hr = \$17,080] = \$68,040 x 2 years Total = <b>\$136,080</b></p> <p><b>Trauma Informed Practice:</b> 2021-2024 After School Restorative Transition Program Staffing- provide compensation for Mental Health support staff (2 staff x 32 weeks x 4 days/wk x 4hrs/day x \$61/hr) = \$62,464 x 3 years) = <b>\$187,392</b></p>
<i>Code 16 Support Staff Salaries</i>	<p><b>Curriculum-Aligned Enrichment Activity:</b> District wide Extended School Day Academic Support Program for Elementary and Middle Level Students (February 2022 - June 2024) based on contractual rate of pay:[(10) Monitors/1:1 Aids K-4 x 10 weeks x 2 days x \$20/hr x 1.5 hrs/day = \$6,000 per session x 5 sessions = <b>\$30,000</b></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 40</b> <i>Purchased Services</i>	<p><b>Other Evidenced-Based Intervention (Tier II):</b></p> <ul style="list-style-type: none"> <li>• District wide K-12 MBK/MSK Family and Community Engagement Building Guest Speakers from The Lead NYC/Lest We Forget for Family and Community Events with students and parents (7 bldgs x \$1,712.57/ bldg = <b>\$11,988</b>)</li> <li>• District wide K-12 MBK/MSK Family and Community Engagement Field Trip student Ticket fees for attendance at NYC Broadway Theater Show at the Minskoff Theatre to have students of color (MBK/MSK) (Target Sub groups) experience theater culture and enrichment in the 2022-23 and 2023-24 school years (75 students x \$65/ticket x 2 years = <b>\$9,750</b>)</li> </ul>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><b>Other Evidenced-Based Intervention (Tier II):</b> Instructional supplies from S &amp; S WorldWide Inc. for MBK/MSK Liaisons to use with students in grades K-12 (Educational manipulatives, SEL Activity Cards, STEAM Activity games, Arts &amp; Crafts materials, out door play manipulatives) (7 school x \$807.14/school) = <b>\$5,650</b></p>
<b>Code 46</b> <i>Travel Expenses</i>	N/A

<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>	<p><i>Total benefits of \$204,430 broken down as follows:</i></p> <p><i>FICA/Medi 7.65% = \$89,621</i> <i>TRS 9.8% = \$114,809</i></p> <p><b><u>Breakdown by category:</u></b> <i>Curriculum-Aligned Enrichment Activity (\$786,050) = \$137,166</i> <i>Other Evidenced-Based Intervention(Tier II) (\$198,080)= \$34,565</i> <i>Trauma Informed Practice (\$187,392) = \$32,699</i></p>
<b>Code 90</b> <i>Indirect Cost</i>	<i>Indirect cost based on \$1,403,340 x 1.8% indirect rate = \$25,260</i>
<b>Code 49</b> <i>BOCES Services</i>	N/A
<b>Code 30</b> <i>Minor Remodeling</i>	N/A

*Code 20  
Equipment*

*N/A*