

BUDGET NARRATIVE

LEA: Longwood Central School District	ARP-ESSER 5% State-Level Reserve – Addressing the Impact of Lost Instructional Time 5884-21-3005
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.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 15 Professional Salaries</i>	<p><u>Summer Learning & Enrichment Activity</u> - Planning & implementing activities 2022 High School Summer School Credit Recovery Program Staff to work directly with students:</p> <p>(1) P/T Summer Principal: 30 day Contractual Stipend at \$25,000 (1) P/T Program Facilitator: 200 Hours x \$80 = \$16,000 (34) Teachers + (4) Mental Health = [(37) total P/T staff x \$11,000 Contractual step 1 rate x 2 sessions] = \$814,000 [(1) P/T Nurse x \$11,000 x 2 sessions] = \$22,000 Total HS Summer Credit Recovery P/T Staff cost = \$877,000</p> <p><u>Tailored/Individualized Accelerated Instruction:</u></p> <ul style="list-style-type: none"> Addressing Learning Loss among students by assisting educators in meeting students' academic needs, including differentiating instruction PD as well as work directly with these students in the classroom setting: District-wide 2022-23 (Teachers on Special Assignment [TOSA] as Technology Teacher Push-in Classroom Coaches with expertise in integration of technology in classroom instruction to meet diverse learning needs of students in all content areas and to tailor and/or individualize instruction to accelerate and combat learning loss [(4 teachers) x Contractual Step 1 MA \$75,000 x 1 years] = \$300,000 2021-23 District-wide Grades 3 -12 Push- in ("Title I") Tailored Acceleration push-in Teachers to as work directly with these students in the classroom setting to administer diagnostic assessments and customize individual and small group learning. [(22) "Title I" Teachers x \$38,000 x 2.5 years] = \$2,090,000. Grade Level Breakdown-(4) High School, (2) JHS Push in Tailored Acceleration Teachers, (4) LMS Push in Tailored Acceleration Teachers, (12) 3-4 Push in Tailored Acceleration Teachers. Authorized under the Individuals with Disabilities Education Act (IDEA) to addressing Learning Loss among high school students with disabilities with multiple course failures during the 21-22 school year due to the pandemic learning loss. (1) HS Special Education Tailored Acceleration

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	<p>Teacher to meet students' academic needs (1:1 and small group) in the classroom setting: [(1 teachers) x Contractual Step 1 MA \$75,000 x 1 year] = \$75,000</p> <p><u>Curriculum Aligned Enrichment Activities:</u> Expand and enrich After School Enrichment Club Offerings with Enrichment STEAM Curriculum Activities. [10 teachers x 30 hours x \$43/hr x 3 years] = \$38,700</p> <p><u>Other Evidenced Based Intervention Tier III:</u></p> <ul style="list-style-type: none"> • Individual/small group, High-Impact Virtual K-12 Instruction During Interruption (IDI) Program For students who had interrupted instruction due to COVID-19 Pandemic (Sick and/or Quarantined) (IDI) virtual Tutors [30 certified teachers x 4 hr/wk x 32 wks x \$61/hr] = \$234,240 • Certified Teacher Facilitators [2 staff x 15hr/wk x 34wks x \$76/hr] = \$75,520 <p><u>Integrated Social Emotional Learning:</u> Provide Mental Health services and supports: 2022-24 District-wide Push-in Mental Health/Staff (TOSA) “SEL Instructional Coaches” to work directly with students and teachers in the classroom setting. (4) MITA Staff- Step 1 MA (\$75,000 x 4 staff x 2 years = \$600,000</p> <p><u>Trauma Informed Practices:</u> Provide Mental Health services and supports: 2022-24 (1) District-wide K-12 Spanish Speaking Social Worker for ELL student & family attendance, trauma, and homelessness issues since the Covid-19 Pandemic. Contractual Step 1 MA (\$75,000 x 1 staff x 2 years = \$150,000</p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><u>Summer Learning and Enrichment Activities:</u> Planning & implementing activities related to summer learning- 2022 High School Summer School Credit Recovery Program Support P/T Staff:</p> <ul style="list-style-type: none"> • (3) Security Guards x \$20/hr x 85 hrs x 2 sessions = \$10,200 • (4) Clerical/monitors/aids x \$17.00/hr x 85 hrs x 2 sessions = \$11,560
<p>Code 40 <i>Purchased Services</i></p>	<p><u>Comprehensive After-School Programming:</u> 2021-24 Student Transportation costs for District-wide K-12 Learning Loss Program activities: Students attending after school enrichment, field trips, Extended Day, and After School Programs. Cost based on Transportation Contract Bid for Suffolk Transportation and FIRST Student Bus Co. [Negotiated hourly rate of \$450 per lg bus x 7 schools x 124.011 hrs/school allotted] = \$390,634</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><u>Tailored/Individualized Acceleration Program:</u> 1:1 & Small group instructional supplies for the push-in program Title I and TOSA Teachers to use with students (Leveled Literacy Content Reading Books, Diverse/Culturally Relevant Leveled Texts, Computer Coding materials & texts, LEGO supplies, & Math Manipulatives) (7 schools x \$10,000/school ea) = \$70,000</p>
<p>Code 46 <i>Travel Expenses</i></p>	<p>N/A</p>

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<p>Code 80 <i>Employee Benefits</i></p>	<p><i>Total benefits of \$2,093,649 broken down as follows:</i> <i>FICA/Medi 7.65% = \$341,360</i> <i>TRS 9.8% = \$437,298</i> <i>Health & Dental Insurance = \$1,314,991</i> <i>Breakdown by grant category:</i> <i>(Summer Learning & Enrichment) Fringe = \$156,833</i> <i>(Tailored/Individual Accelerated Instruction) Fringe = \$1,435,724</i> <i>(Trauma Informed Practices) Fringe = \$88,057</i> <i>(Integrated SEL) Fringe = \$352,229</i> <i>(Curriculum Aligned Enrichment Activities) fringe = \$6,753</i> <i>(Other Evidence Based Interventions (Tier III) fringe = \$54,053</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	<p><i>Indirect cost based on \$7,016,503 x 1.8% indirect rate = \$126,297</i></p>
<p>Code 49 <i>BOCES Services</i></p>	<p><i>N/A</i></p>
<p>Code 30 <i>Minor Remodeling</i></p>	<p><i>N/A</i></p>
<p>Code 20 <i>Equipment</i></p>	<p><i>N/A</i></p>