

= Required Field

Local Agency Information		
Funding Source:	ARP	
Report Prepared By:	Tina Kelly	
Agency Name:	White Plains Public Schools	
Mailing Address:	5 Homeside Lane	
	Street	
	White Plains	10605
	City	Zip Code
Telephone # of Report Preparer:	914 422 2121	County: Westchester
E-mail Address:	tinakelly@wpcsd.k12.ny.us	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$1,519,915</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Extended Day Accelerated Learning Program (Highlands)	6 teachers	6 x 105 hrs each x \$62.77/hr	\$39,545
Extended Day Accelerated Learning Program (Highlands)	1 Accel Learn Prog Facilitator	1 x 175 hrs x \$62.77/hr	\$10,985
Extended Day Accelerated Learning Program (Freshman/Sophomore Seminar at high school)	7 teachers	7 x 105 hrs each x \$62.77/hr	\$46,136
Extended Day Accelerated Learning Program (Freshman/Sophomore Seminar at high school)	7 teachers (planning time)	7 x 18 hrs each x \$62.77/hr	\$7,909
Extended Day Accelerated Learning Program (Freshman/Sophomore Seminar at high school)	1 Accel Learn Prog Facilitator	1 x 175 hrs x \$62.77/hr	\$10,985
Bridge Program (grade 5 to 6) summer 2022	10 teachers	10 x 12.5 hrs each x \$62.77/hr	\$7,846
Bridge Program (grade 6 to 7) summer 2022	10 teachers	10 x 12.5 hrs each x \$62.77/hr	\$7,846
Bridge Program (grade 8 to 9) summer 2022	10 teachers	10 x 12.5 hrs each x \$62.77/hr	\$7,846
Tutoring support (HS and MS) (Quarantine Instructional Continuity) 2021-23	300 hours x 3 buildings	900 hrs x \$62.77/hr	\$56,493
Tutoring support (Elem Schools) (Quarantine Instructional Continuity) 2021-23	150 hours x 5 buildings	750 hrs x \$62.77/hr	\$47,077
Extended Day Accelerated Learning Program (Church Street)	12 teachers	12 x 150 hrs each x \$62.77/hr	\$112,986
Extended Day Accelerated Learning Program (Church Street)	1 Accel Learn Prog Facilitator	1 x 200 hrs x \$62.77/hr	\$12,554
Extended Day Accelerated Learning Program (Ridgeway)	12 teachers	12 x 150 hrs each x \$62.77/hr	\$112,986
Extended Day Accelerated Learning Program (Ridgeway)	1 Accel Learn Prog Facilitator	1 x 200 hrs x \$62.77/hr	\$12,554
Extended Day Accelerated Learning Program (Post Road)	12 teachers	12 x 150 hrs each x \$62.77/hr	\$112,986
Extended Day Accelerated Learning Program (Post Road)	1 Accel Learn Prog Facilitator	1 x 200 hrs x \$62.77/hr	\$12,554
Extended Day Accelerated Learning Program (George Washington)	12 teachers	12 x 150 hrs each x \$62.77/hr	\$112,986
Extended Day Accelerated Learning Program (George Washington)	1 Accel Learn Prog Facilitator	1 x 200 hrs x \$62.77/hr	\$12,554
Extended Day Accelerated Learning Program (Mamaroneck Avenue)	12 teachers	12 x 150 hrs each x \$62.77/hr	\$112,986
Extended Day Accelerated Learning Program (Mamaroneck Avenue)	1 Accel Learn Prog Facilitator	1 x 200 hrs x \$62.77/hr	\$12,554
Extended Day Accelerated Learning Program (Eastview)	6 teachers	6 x 150 hrs each x \$62.77/hr	\$56,493
Extended Day Accelerated Learning Program (Eastview)	1 Accel Learn Prog Facilitator	1 x 200 hrs x \$62.77/hr	\$12,554
Premium Pay for all staff who responded/worked during COVID-19 Pandemic	1,161 employees	1,161 x \$500 each	\$580,500

PURCHASED SERVICES			
Subtotal - Code 40			\$7,344,183
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
program addressing academic, emotional, psychological and behavioral issues in children (teacher training)	Kurtz Psychological, Inc	2 cohorts of 10 teachers each x \$25,000 per cohort	\$50,000
program focusing on social/emotional support and restorative practice training (5 day training)	Morningside Center	6 cohorts of 10 teachers each x \$10,000 per cohort	\$60,000
program focusing on social/emotional support and restorative practice training (Coaching Days)	Morningside Center	50 coaching days x \$2,000 each	\$100,000
program focusing on social/emotional support and restorative practice training (Administrative Retreat)	Morningside Center	1 retreat x \$6,000	\$6,000
program focusing on social/emotional support and restorative practice training (Administrative Coaching/Training )	Morningside Center	4 coaching days x \$2,000 each	\$8,000
Registered Behavioral Technician Training for Teacher Assistants	Relias	22 TA's x \$1,150 each	\$25,300
Capital Project-Church Street School	Daiken-subject to competitive bidding process	outfit 38 classrooms with new ventilation x \$40,658 each	\$1,545,004
Architect/Engineer Services for Capital Project at Church Street School	H2M	based on 5.5% of final construction costs	\$84,975
Construction Management Services for Capital Project at Church Street School	Triton Construction	based on 3.5% of final construction costs	\$54,075
Legal Services for Capital Project at Church Street School	Keane & Beane	59.8 hours x \$225/hr	\$13,455
NYSED filing fees for Capital Project at Church Street School	NYSED	1 filing fee x \$2,500 each	\$2,500
Capital Project-George Washington School	Daiken-subject to competitive bidding process	outfit 70 classrooms with new ventilation x \$40,000 each	\$2,800,000
Architect/Engineer Services for Capital Project at George Washington School	H2M	based on 5.5% of final construction costs	\$141,400

Construction Management Services for Capital Project at George Washington School	Triton Construction	based on 3.5% of final construction costs	\$98,000
Legal Services for Capital Project at George Washington School	Keane & Beane	147.9 hours x \$225/hr	\$33,278
NYSED filing fees for Capital Project at George Washington School	NYSED	1 filing fee x \$2,500 each	\$2,500
Capital Project-Eastview Middle School	Daiken-subject to competitive bidding process	outfit 42 classrooms with new ventilation x \$41,071 each	\$1,724,982
Architect/Engineer Services for Capital Project at Eastview Middle School	H2M	based on 5.5% of final construction costs	\$94,875
Construction Management Services for Capital Project at Eastview Middle School	Triton Construction	based on 3.5% of final construction costs	\$60,375
Legal Services for Capital Project at Eastview Middle School	Keane & Beane	76.41 hours x \$225/hr	\$17,194
NYSED filing fees for Capital Project at Eastview Middle School	NYSED	1 filing fee x \$2,500 each	\$2,500
Health Aides	Pearl Care/Horizon Health Care	10 health aides x 5 hrs per day x 180 days x \$30.01 /hr	\$270,090
enrichment consultant to work in cooperation with Extended Day Accelerated Programs	Curious on the Hudson	5 schools x \$19,936 each	\$99,680
enrichment consultant to work in cooperation with Extended Day Accelerated Programs	Jacob Burns Film Center	5 schools x \$10,000 each	\$50,000

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$225,969</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Take home readers for grades K-2	5 schools x 3 grade levels per school	15 sets of readers x \$4,000 each	\$60,000
American Reading Company Kits for Elementary Accelerated Learning Programs	5 schools x 6 grade levels per school	30 kits x \$2,667 each	\$80,000
Project Lead The Way Kits for Elementary Accelerated Learning Programs	5 schools x 6 grade levels per school	30 kits x \$508 each	\$15,240
Take home Math manipulatives for grades K-2	5 schools x 3 grade levels per school	15 sets of manipulatives x \$2,000 each	\$30,000
Supplies for STEM Projects (potting soil, seeds, poster board, wood, string, glue, wheels, etc)	5 schools	5 schools x \$1,200 each	\$6,000
Guided Reading/Literacy Set (6th grade)	1 school	1 school x 1 guided reading set = \$5,008	\$5,008
Disposable masks	10 buildings x 300 packs each	3000 packs x \$4.50 each	\$13,500
Disposable gloves	10 buildings x 21 packs each	210 packs x \$20.10 each	\$4,221
Antibacterial wipes	10 buildings x 100 tubs each	1000 tubs x \$12.00 each	\$12,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$261,865
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
students attending Extended Day Accelerated Learning Programs (5 elementary schools)	safe travel home from program	4 buses per school x \$83 per bus x 100 days x 5 schools	\$166,000
students attending Extended Day Accelerated Learning Program (Eastview Middle School)	safe travel home from program	3 buses per school x \$83 per bus x 100 days x 1 school	\$24,900
students attending Extended Day Accelerated Learning Program (Highlands Middle School)	safe travel home from program	3 buses per school x \$83 per bus x 105 days x 1 school	\$26,145
students attending Extended Day Accelerated Learning Program (White Plains High School)	safe travel home from program	3 buses per school x \$83 per bus x 105 days x 1 school	\$26,145
students attending Bridge Programs	safe travel to and from program	3 buses per program x \$415 per bus x 5 days x 3 programs	\$18,675

Employee Benefits		
Subtotal - Code 80		\$280,318
Benefit		Proposed Expenditure
Social Security	7.65%	\$116,273
<b>Retirement</b>	New York State Teachers 9.8%	\$120,507
	New York State Employees 15%	\$43,538
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$170,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Capital Project at George Washington School- Air Handler Unit	1.00	\$170,000.00	\$170,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,519,915
Support Staff Salaries	16	
Purchased Services	40	\$7,344,183
Supplies and Materials	45	\$225,969
Travel Expenses	46	\$261,865
Employee Benefits	80	\$280,318
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$170,000
Grand Total		\$9,802,250

Agency Code: **660401030000**

Project #: **5880-21-3815**

Contract #: \_\_\_\_\_

Agency Name: **White Plains Public Schools**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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_____	_____	_____
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Voucher #	First Payment	

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

11/4/21 \_\_\_\_\_  
 Date Signature

**Dr. Joseph Ricca, Superintendent of Schools**  
**Name and Title of Chief Administrative Officer**

**BUDGET NARRATIVE**

<b>LEA: White Plains Public Schools</b>	<b>FOR: ARP</b>
<b>BEDSCODE: 662200010000</b>	

<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><i>Extended Day Accelerated Learning Program @ Highlands -6 teachers x 105 hours each x \$62.77/hr = \$39,545</i></p> <p><i>Extended Day Accelerated Learning Program @ Highlands-1 Facilitator x 175 hours x \$62.77/hr = \$10,985</i></p> <p><i>Extended Day Accelerated Learning Program @ High School-7 teachers x 105 hours each x \$62.77/hr = \$46,135</i></p> <p><i>Extended Day Accelerated Learning Program @ High School --1 Facilitator x 175 hours x \$62.77/hr = \$10,985</i></p> <p><i>Extended Day Accelerated Learning Program @ High School-planning time for 7 teachers—7 teachers x 18 hours each x \$62,77/hr = \$7,909</i></p> <p><i>Extended Day Accelerated Learning Program @ Church Street-12 teachers x 150 hours each x \$62.77/hr = \$112,986</i></p> <p><i>Extended Day Accelerated Learning Program @ Church Street-1 Facilitator x 200 hours x \$62.77/hr = \$12,554</i></p> <p><i>Extended Day Accelerated Learning Program @ Ridgeway-12 teachers x 150 hours each x \$62.77/hr = \$112,986</i></p> <p><i>Extended Day Accelerated Learning Program @ Ridgeway-1 Facilitator x 200 hours x \$62.77/hr = \$12,554</i></p> <p><i>Extended Day Accelerated Learning Program @ Post Road -12 teachers x 150 hours each x \$62.77/hr = \$112,986</i></p> <p><i>Extended Day Accelerated Learning Program @ Post Road-1 Facilitator x 200 hours x \$62.77/hr = \$12,554</i></p> <p><i>Extended Day Accelerated Learning Program @ George Washington -12 teachers x 150 hours each x \$62.77/hr = \$112,986</i></p> <p><i>Extended Day Accelerated Learning Program @ George Washington-1 Facilitator x 200 hours x \$62.77/hr = \$12,554</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>
	<p><i>Extended Day Accelerated Learning Program @ Mamaroneck Avenue-12 teachers x 150 hours each x \$62.77/hr = \$112,986</i></p> <p><i>Extended Day Accelerated Learning Program @ Mamaroneck Avenue-1 Facilitator x 200 hours x \$62.77/hr = \$12,554</i></p> <p><i>Extended Day Accelerated Learning Program @ Eastview-6 teachers x 150 hours each x \$62.77/hr = \$56,493</i></p> <p><i>Extended Day Accelerated Learning Program @ Eastview-1 Facilitator x 200 hours x \$62.77/hr = \$12,554</i></p> <p><b><i>All of the above Extended Day Accelerated Learning Programs are part of our learning loss requirement. Each of our school buildings will have a program that provides intensive academic support to students, at a time when it is most needed. These programs were made large (most with 12 sections) so that any students in need of assistance can attend the program. The benefits of the program to students will be that the learning gap and loss that was experienced during the closure and with hybrid learning will lessen as a result of regularly attending this program.</i></b></p> <p><i>Bridge Program-grades 5 to 6-10 teachers x 12.5 hours each x \$62.77/hr = \$7,846</i></p> <p><i>Bridge Program-grades 6 to 7-10 teachers x 12.5 hours each x \$62.77/hr = \$7,846</i></p> <p><i>Bridge Program-grades 8 to 9-10 teachers x 12.5 hours each x \$62.77/hr = \$7,846</i></p> <p><b><i>All of the above Bridge Programs are part of our learning loss requirement. Between grades 5-8, our students will change schools twice, instead of the normal one-time transition from Elementary to middle school. Our students transition from elementary school to a 6<sup>th</sup> grade only Middle School and then one to a 7<sup>th</sup> and 8<sup>th</sup> grade Middle School. These Summer Bridge Programs are intended to benefit students by easing some of the academic and social/emotional transitions associated with changing schools. They also allow for a review of prior years skills before entering the next grade.</i></b></p> <p><i>Tutoring support at HS and MS for Quarantine Instructional Continuity-900 hours x \$62.77/hr = \$56,493</i></p> <p><i>Tutoring support at Elementary schools for Quarantine Instructional Continuity-750 hours x \$62.77/hr = \$47,077</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>
	<p><i>The above Quarantine Instructional Continuity tutoring programs are part of learning loss requirement. Every week at most of our schools there are students being quarantined wither due to a COVID positive test or because of COVID exposure. Having to miss school again this year is incredibly difficult for most students. Through this program, when a student is quarantined, they have the opportunity to attend this virtual tutoring program where they can work on homework and discuss anything related to their at-home lessons. This program will allow the students to keep up with their academic work while at home and also allows for them to remain connected to their teachers and school while quarantined.</i></p> <p><i>Premium Pay for all staff who responded and worked through COVID-19 Pandemic-1,161 employees x \$500 each = \$580,500</i></p> <p><i>This Premium Pay is an extra incentive that will given to all of our employees who worked throughout the pandemic. Most support staff worked at home or on-site starting in March of 2020 in order to continue school operations. Our teachers worked virtually, learning new technology skills, so that our students would continue to learn and grow during such unprecedented times, while maintaining a connection to school while they were at-home. We know that teachers especially during the time of our closure spent their own money in attempts to create new and exciting lessons for their students.</i></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>Program addressing academic, emotional, psychological, and behavioral issues in children-Kurtz Psychological, Inc-2 cohorts of teachers x \$25,000 per cohort = \$50,000</i></p> <p><i>Our work with Kurtz Psychological is part of our learning loss requirement. This program is a research-based wrap-around program that addresses multiple issues in children that extend well beyond the academic, to include emotional, psychological, and behavioral. Children that experience such issues are experiencing them at greater levels since the onset of the pandemic and some children that did not experience these issues pre-pandemic are now encountering them for the first time. Twenty teachers will work within 2 cohorts to be trained in unique ways to assist children with various issues to allow them to thrive.</i></p> <p><i>Program focusing on social/emotional support and restorative practices-Morningside Center-5-day training-6 cohorts of teachers x \$10,000 per cohort = \$60,000</i></p>

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	<p><i>Morningside Center-Coaching-50 coaching days x \$2,000/day = \$100,000</i></p> <p><i>Morningside Center-Admin Retreat = \$6,000</i></p> <p><i>Morningside Center-Admin Coaching-4 coaching days x \$2,000/day = \$8,000</i></p> <p><b><i>Our work with Morningside Center is part of our learning loss requirement. This work will be done in tandem with our Kurtz Psychological training. Morningside Center is a program focusing on providing social/emotional support and restorative practices to children through teacher training, in-classroom coaching days, an administrative retreat and administrative coaching/training. Sixty teachers will work within 6 cohorts to be trained in ways to restore social/emotional health to children. These same teachers will also have the opportunity to work on these practices within their classrooms in real-time through the 50 coaching days. Administrators, as the instructional leaders within their buildings, will take part in their own training so that the entire school community is engaged in this work.</i></b></p> <p><i>Relais-Registered Behavioral Technician Training-22 Teacher Assistants x \$1,150 each = \$25,300</i></p> <p><b><i>This work with Relias is part of our learning loss requirement and specific to the work of our teacher assistants. Often times when a student is experiencing behavioral issues or has an emotional episode in the classroom it is the Teacher Assistant that must address this with the student. Twenty-two teacher assistants will be trained in techniques to better deal with dysregulated behavior among students to get them back in the classroom and ready to learn as smoothly and quickly as possible. Depending on the severity of the individual issue at-hand</i></b></p> <p><i>Enrichment consultant to work in cooperation with Extended Day Accelerated Learning Programs-Curious on the Hudson-5 schools x \$19,936 each = \$99,680</i></p> <p><i>Enrichment consultant to work in cooperation with Extended Day Accelerated Learning Programs-Jacob Burns Film Center-5 schools x \$10,000 each = \$50,000</i></p> <p><b><i>Curious on the Hudson is a consultant focusing on hands-on STEM activities using the Hudson River as an important part of their work. Jacob Burns is a local Film Center that supports the arts, including local film makers. Both organizations will be part of the enrichment component of our Extended Day Accelerated Learning Programs as well as part of our learning loss requirement. One day per week of the extended day program is going to be dedicated to enrichment activities where the children get to explore ideas and projects that are beyond what can be done in the regular classroom.</i></b></p>

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	<p><i>Capital Project @ Church Street School:</i></p> <p><i>Daiken or other vendor, subject to competitive bidding process to outfit 38 classrooms with new unit ventilation @ \$40,658 per classroom = \$1,545,004</i></p> <p><i>H2M to provide architectural and engineering services for project-5.5% of final construction costs = \$84,975</i></p> <p><i>Triton Construction to provide construction management services for project-3.5% of final construction costs = \$54,075</i></p> <p><i>Keane &amp; Beane to provide legal services for project-59.8 hours x \$225/hr = \$13,455</i></p> <p><i>NYSED filing fee per project = \$2,500</i></p> <p><i>Capital Project @ George Washington School:</i></p> <p><i>Daiken or other vendor, subject to competitive bidding process to outfit 70 classrooms with new unit ventilation @ \$40,000 per classroom = \$2,800,000</i></p> <p><i>H2M to provide architectural and engineering services for project-5.5% of final construction costs = \$141,400</i></p> <p><i>Triton Construction to provide construction management services for project-3.5% of final construction costs = \$98,000</i></p> <p><i>Keane &amp; Beane to provide legal services for project-147.9 hours x \$225/hr = \$33,278</i></p> <p><i>NYSED filing fee per project = \$2,500</i></p> <p><i>Capital Project @ Eastview Middle School:</i></p> <p><i>Daiken or other vendor, subject to competitive bidding process to outfit 42 classrooms with new unit ventilation @ \$41,071 per classroom = \$1,724,982</i></p> <p><i>H2M to provide architectural and engineering services for project-5.5% of final construction costs = \$94,875</i></p>

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	<p><i>Triton Construction to provide construction management services for project-3.5% of final construction costs = \$60,375</i></p> <p><i>Keane &amp; Beane to provide legal services for project-76.41 hours x \$225/hr = \$17,194</i></p> <p><i>NYSED filing fee per project = \$2,500</i></p> <p><b><i>We are utilizing a large portion of our ARP funding toward capital project improvements at two elementary school and one middle school. A total of 150 classrooms will have the old heating and cooling units removed and a new unit ventilation system installed. These new systems will greatly improve the air quality and circulation in these classrooms, which will be beneficial to the overall health of our students and teachers. Many organizations agree, including the Center for Disease Control and NY State Department of Health, that improving ventilation, especially combined with other mitigation strategies such as social distancing, mask-wearing and hand washing, decreases the spread of infections, including COVID-19, in school buildings</i></b></p> <p><i>Health Aides provided by Pearl Care/Horizon Health Care-10 health aides x 5 hours per day x 180 days x \$30.01/hr = \$270,090</i></p> <p><b><i>Our contracted work through Pearl Care/Horizon Health is integral for allowing our schools to function normally, while we are still experiencing student and staff cases of COVID-19. The Health Aides assist our School Nurses in dealing with children that are ill at school, socially those presenting symptoms of COVID-19. They assist with the difficult task of contract tracing once a student or staff member tests positive. Lastly, the Health Aides will assist the district with our vaccine clinics and mandatory testing centers.</i></b></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Take-home Readers for Elementary Extended Day Accelerated Learning Programs (grades k-2)-5 schools x 3 grade levels per school = 15 sets of readers x \$4,000 each = \$60,000</i></p> <p><i>Take-home Math manipulatives Elementary Extended Day Accelerated Learning Programs (grades k-2)-5 schools x 3 grade levels per school = 15 sets of manipulatives x \$2,000 each = \$30,000</i></p> <p><b><i>All of our take-home materials are part of our learning loss requirement. It was important for the district to for each student involved in the Elementary Extended Day Accelerated Learning Programs to have leveled books, workbooks, manipulatives, flashcards, and software available for them to use at-home, as an extension of the program. This is another way that we are benefitting our students by lessening the gap in learning that occurred during</i></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>
	<p><i>the closure. We are also benefitting parents by providing all of these materials to them instead of asking parents to provide them.</i></p> <p><i>American Reading Company Kits for Elementary Extended Day Accelerated Learning Programs-30 kits x \$3,000 each = \$90,000</i></p> <p><i>Project Lead The Way Kits Elementary Extended Day Accelerated Learning Programs-30 kits x \$508 per kit = \$15,240</i></p> <p><b><i>The ARC and PLTX Kits above are part of our learning loss requirement and specifically connected to our Elementary Extended Day Accelerated Learning Programs. It was important to the district and to individual schools that these programs were curriculum based. Instead of remediating the work done during the school day, these programs will be steeped in their own curriculum. The learning gaps and loss will be fully addressed, but in a more engaging way that is connected to, but different from the regular school-day.</i></b></p> <p><i>Supplies for STEM Projects as part of Elementary Extended Day Accelerated Learning Programs-5 schools x \$1,200 each = \$6,000</i></p> <p><b><i>These supplies will be used in conjunction with the PLTW curriculum as well as with the enrichment consultant, Curious on the Hudson. We will need various materials and supplies to create STEM projects and experiments including potting soil, seeds, tag board, wheels, glue, wood pieces, string, etc.</i></b></p> <p><i>Guided Reading/Literacy set Eastview Middle School Extended Day Accelerated Learning Programs (6<sup>th</sup> grade) -1 set = \$5,109</i></p> <p><b><i>This expense is specific to the middle school. The Eastview Middle School Extended Day Accelerated Learning Program will require its own set of guided reading and literacy set that will work seamlessly within the program framework.</i></b></p> <p><i>Personal Protective Equipment for 10 buildings which will consist of 3000 packs of masks, 210 packs of gloves and 1000 tubs of antibacterial wipes = \$29,721</i></p> <p><b><i>These items are necessary for the health and safety of our students and staff.</i></b></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p><i>Safe travel home for students attending Elementary Extended Day Accelerated Learning Programs-5 schools x 4 buses per school x \$83/bus x 100 days = \$166,000</i></p> <p><i>Safe travel home for students attending Eastview Middle school Extended Day Accelerated Learning Program-3 buses x \$83/bus x 100 days = \$24,900</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>
	<p><i>Safe travel home for students attending Highlands Middle school Extended Day Accelerated Learning Program-3 buses x \$83/bus x 105 days = \$26,145</i></p> <p><i>Safe travel home for students attending High School Extended Day Accelerated Learning Program-3 buses x \$83/bus x 105 days = \$26,145</i></p> <p><i>Safe travel to and from Bridge Programs-3 buses per program x \$415/day x 5 days x 3 programs = \$18,675</i></p> <p><b><i>In order for the maximum number of children to participate in our Extended Day Accelerated Learning Programs and Bride Programs, we need to provide transportation to the students.</i></b></p> <p><b><i>The Bridge Programs have a higher cost than the other programs for two reasons. First, the Bridge Programs are operated during the summer and the bus companies that we partner with have higher rates over the summer. Second, because it's a summer program, we require transportation to and from the program, rather than just home from the program, such is the case with the extended ay programs.</i></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 80</b> <i>Employee Benefits</i>	<p><i>Social Security @ 7.65% = \$116,273</i></p> <p><i>NYS Teachers Retirement System contributions @ 9.8% = \$120,507</i></p> <p><i>NYS Employees Retirement System contributions @ 15% = \$43,538</i></p> <p><b><i>All of these benefits are directly connected to the teachers and facilitators operating the Extended Day Programs, Bridge Programs and Quarantine Instructional Continuity Programs.</i></b></p>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<p><i>For Capital Project @ George Washington School:</i></p> <p><i>1 Air Handler Unit = \$170,000</i></p> <p><b><i>This item is necessary for the ventilation project at one of the elementary schools. Each of the buildings needs this piece of equipment, however the other air handler units are funded elsewhere.</i></b></p>