

**BUDGET NARRATIVE**

<b>LEA: Hyde Park Central School District</b>	<b>FOR TITLE: ARP ESSER</b>
<b>BEDSCODE: 13080106000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>One annual Federal Stimulus Coordinator’s Stipend totaling <b>\$15,608</b> for three years (2021-22, 2023-24 and 2024-25) will be provided to an administrator in the HPAA bargaining unit who will provide management and oversight of Federal Stimulus Funds. This administrative position will ensure compliance with all grant guidelines, filing dates, amendments, and required public comment/meetings. The stipend for 2022-23 will be paid from ESSER II- CRRSA.</p> <p>One annual COVID-19 Coordinator’s Stipend totaling <b>\$15,608</b> for three years (2021-22, 2023-24 and 2024-25) will be provided to an administrator in the HPAA bargaining unit who will provide support to the district in the management of COVID-19 regulations, safety protocols, contact tracing, and compliance with CDC, State and local Health Departments guidelines. The stipend for 2022-23 will be paid from ESSER II- CRRSA.</p> <p>Speech Teacher to help student make up for learning loss incurred during 2020-21 due to the pandemic. Expected cost is <b>\$50,974</b>.</p> <p>Summer Arts and Music Enrichment Program will consist of specialized programming for students grades K-12 during the months of June and July. This program seeks to supplement learning lost in the performing arts (art and music) due to the COVID-19 Health Emergency. Coordination (1 coordinator @ \$3,000/year) and instructional stipends (8 teachers @ \$2,750/year) will total \$25,000 annually (\$75,000 total) for the 2022-23, 2023-24 and 2024-25 school years. <b>\$62,180</b> will be paid with ARPA funds and the remainder will be paid from CRRSA.</p> <p>Four full-time (4.0 FTE) elementary Academic Intervention Services (AIS) Teaching Assistants will provide math and reading support, one to each of the following 4 buildings (Violet Avenue Elementary, Ralph R. Smith</p>

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	<p>Elementary, North Park Elementary, and Netherwood Elementary). The additional support in reading and math will be targeted and in support of learning loss experienced by our K-5 students during the COVID-19 Health Crisis. The 4.0FTE will be paid in accordance with the HPCS_UEA contract with an estimated cost of <b>\$164,850</b>. (2023-24 cost of <u>\$81,609</u> and 2024-25 cost of <u>\$83,241</u>). The 2021-22 and 2022-23 salaries will be paid with CRRSA funds.</p> <p>Six full time (6.0FTE) Behavioral Teaching Assistants (B-TA), trained in de-escalation techniques, will be assigned to each of the following buildings (FDR High School, Haviland Middle School, Violet Avenue Elementary, Ralph R. Smith Elementary, North Park Elementary, and Netherwood Elementary). B-TAs will support the Bridge to Youth in Transition (BRYT) Program, as the academic liaison and support person for this research based tier II / tier III Social Emotional Learning (SEL) support. The 6.0FTE will be paid in accordance with the HPCS_UEA contract with an estimated cost of <b>\$329,328</b>. (2023-24 cost of <u>\$162,989</u> and 2024-25 cost of <u>\$166,249</u>). The 2021-22 and 2022-23 salaries will be paid with CRRSA funds.</p> <p>Two full time (2.0FTE) School Social Workers or School Psychologists, one assigned to each of the following buildings (FDR High School and Haviland Middle School). Each clinician will provide oversight and coordination of the Bridge to Youth in Transition (BRYT) Programs at the secondary level. They will provide targeted counseling support to students who have experienced mental health challenges related to but not limited to the COVID-19 Health Crisis. The program will provide building based transition support, Social Emotional Learning (SEL) support, mental health support and academic support to our most vulnerable populations. The 2.0 FTE will be paid in accordance with the HPTA contract with an estimated cost of <b>\$267,820</b>. (2023-24 cost of <u>\$132,584</u> and 2024-25 cost of <u>\$135,236</u>). The 2021-22 and 2022-23 salaries will be paid with CRRSA funds.</p> <p>One full time (1.0FTE) Director of Guidance will provide support to all six of the following buildings (FDR High School, Haviland Middle School, Violet Avenue Elementary, Ralph R. Smith Elementary, North Park Elementary, and Netherwood Elementary). This administrative position will coordinate and oversee the K-12 guidance program/plan, district nurses (LPN and RN), Social Emotional Learning (SEL) Programing, the elementary guidance program, and the BRYT programs K-12. Additionally, this administrative position will allow us to shift to a Multi-Tiered System of Support (MTSS) approach to K-12. The 1.0FTE will be paid in accordance with the HPAA contract with an estimated cost of <b>\$253,042</b> (2023-24 cost <u>\$114,318</u> [84% of total cost for 2023-24; 2024-25 cost of <u>\$138,724</u>). The remainder will be paid with CRRSA funds.</p>

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	<p>The Summer Bridge K-5 program will provide remediation and enrichment to 400 students grades K-5. The three week summer program focuses on learning loss in math and ELA. This program will consist of the following positions (Principal, nurse, secretary, and 20 instructional staff). The 2024-25 salaries for the instructional staff (principal and teachers) will total <b>\$84,133</b>. Summer Bridge K-5 costs for 2022-23 and 2023-24 will be paid with CRRSA funds.</p> <p>The Summer Bridge 6-8 program will provide remediation and enrichment to 200 students grades 6-8. The three week summer program focuses on learning loss in math and ELA. This program will consist of the following positions (Principal, Nurse, Secretary, school monitor, and 10 instructional staff). The 2024-25 salaries for the instructional staff (principal and teachers) will total <b>\$40,453</b>. Summer Bridge 6-8 costs for 2021-22, 2022-23 and 2023-24 will be paid with CRRSA funds.</p> <p>The Summer School 9-12 program will provide Credit Recovery to about 200 students grades 9-12. The summer program focuses on providing course credit recovery and Regents Exam Credit to those who failed 1 or more courses during the regular school year. This program will consist of the following positions (Principal, Nurse, Secretary, School Monitor, 10 instructional staff). The 2024-25 salaries for the instructional staff (principal and teachers) will total <b>\$52,477</b>. Summer School 9-12 costs for 2021-22, 2022-23 and 2023-24 will be paid with CRRSA funds.</p> <p>The Extended Day Program would provide additional Math and ELA instruction for students K-12. The program would operate for 8 months (October - May) and run 2 days a week after school for 1 hour. The program would include staffing (1 coordinator per building x 6 buildings @ \$48/hr, 1 nurse per building x 6 @ \$42/hr, 1 clerical staff per building x 6 at the HPC-SUEA contract rate, and 77 instructional staff @ \$42/hr). The total instructional salaries paid through ARPA would be <b>\$669,312</b> for 2022-23, 2023-24, and 2024-35. The Extended Day program costs for 2021-22 will be paid with CRRSA funds.</p> <p>After School Elementary Intramurals seek to support the Social Emotional Learning needs of students in response to the amount of time our students have been out of school working remotely. Building strong relationships in the school and with peers is known to improve mental health, confidence, and a feeling of belonging. The program will consist of advisors at each of the four elementary schools who will be paid a stipend of <u>\$4,500</u> per school year, which would total \$18,000 per school year for 2023-24 and 2024-25; <b>\$36,000</b> total cost. The costs for this program for 2021-22 and 2022-23 will be paid with CRRSA funds.</p>

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<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>2021-22 COVID Resource Stipends in the amount of <b>\$18,000</b> to school nurses for extra work due to the pandemic and to provide COVID resource services to individual school buildings.</p> <p>2021-22 District Level Nurse Covid Stipend of <b>\$4,050</b> for participating in County DOH meetings and reporting data as required.</p> <p>The Summer Bridge K-5 program will provide remediation and enrichment to 400 students grades K-5. The three week summer program focuses on learning loss in math and ELA. This program will consist of the following positions (Principal, nurse, secretary, and 20 instructional staff). The 2024-25 salaries for the support staff (nurse and clerical) will total <b>\$6,064</b>. The costs for 2022-23 and 2023-24 will be paid with CRRSA funds.</p> <p>The Summer Bridge 6-8 program will provide remediation and enrichment to 200 students grades 6-8. The three week summer program focuses on learning loss in math and ELA. This program will consist of the following positions (Principal, Nurse, Secretary, school monitor, and 10 instructional staff). The salaries for the support staff (nurse, school monitor and clerical) will total <b>\$25,569</b>.</p> <p>The Summer School 9-12 program will provide Credit Recovery to about 200 students grades 9-12. The summer program focuses on providing course credit recovery and Regents Exam Credit to those who failed 1 or more courses during the regular school year. This program will consist of the following positions (Principal, Nurse, Secretary, School Monitor, 10 instructional staff). The 2024-25 salaries for the support staff (nurse and clerical) will total <b>\$5,790</b>.</p> <p>The Extended Day Program would provide additional Math and ELA instruction for students K-12. The program would operate for 8 months (October - May) and run 2 days a week after school for 1 hour. The program would include staffing (1 coordinator per building x 6 buildings @ \$48/hr, 1 nurse per building x 6 @ \$42/hr, 1 clerical staff per building x 6 at the HPC-SUEA contract rate, and 77 instructional staff @ \$42/hr). The total non-instructional salaries paid through ARPA would be <b>\$71,424</b> for years 2022-23 through 2024-25.</p>

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<p><b>Code 40</b> <i>Purchased Services</i></p>	<p>Jill Harrison Berg is a leadership coach and school improvement consultant. She works with education leaders to strengthen their capacities for creating powerful, coordinated systems that maximize the leadership potential of teachers. In the Instructional Equity Network, teachers and school and district admins will collaborate in a cross-district team to take a holistic view of the root causes of instructional inequity and take action to address them. As we do so, we'll use what we notice about changes in practice to develop new insights about how our mindsets and systems also have to change. We'll work together in cross-functional teams to collaborate on making those changes. Expected cost is \$80,000/year for 4 years (2021-22 through 2024-25; total <b>\$320,000</b>).</p> <p>EdLeader21 (Battelle for Kids) is the nation's first professional learning community designed exclusively for 21st century education leaders. Gain access to established and well-vetted best practices to integrate the 4Cs - critical thinking, communication, collaboration and creativity - into education. Expected cost is \$125,000/year for 4 years (2021-22 through 2024-25; total <b>\$500,000</b>).</p> <p>BRYT combines clinical support (counseling, crisis intervention, psychoeducation, referrals), academic support (partnership with teachers to develop an academic plan, help students manage school work, and provide basic tutoring), family support (frequent communication with families, crisis support, education, and leadership development), and care coordination (transition planning, coordination and communications with school staff and community providers). Providing these four services in an integrated, individualized, and sustained approach over time is the key to make a difference for students and families. Expected cost is for 4 years (2021-22 through 2024-25 is <b>\$170,000</b>).</p> <p>Brothers@ will provide embedded mentorship and leadership development activities for traditionally underserved young men of color (YMOC). In the initial year, service will be provided to 10-15 students at FDR High School. Services provided will include: recruitment and retention activities, weekly meetings with students, homework support, leadership development, professional mentorship sessions, early college awareness activities and visits, social and emotional support, and peer-to-peer networking. Services will be provided during the 2022-2023, 2023-24, and 2024-25 school years at an estimated cost of <b>\$190,000</b>.</p> <p>Related Services Assessments- Speech/Language Pathology, Occupational Therapy, Physical Therapy evaluations in order to ensure that providers can reduce their group size and use all the slots in their schedule for providing direct services to students. These evaluations would be contracted in order to provide timely assessments to inform gap</p>

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	<p>closer for students receiving related services. The 2021-22 expected cost is <b>\$250,000</b>.</p> <p>NEPSY-II is a comprehensive instrument designed to assess neuropsychological development and provide insights regarding academic, social, and behavioral difficulties in preschool and school-age children. The cost for 1 unit is <b>\$3,000</b> (2021-22).</p> <p>2The Autism Diagnostic Observation Schedule-Second Edition (ADOS-2) is a standardized assessment tool that helps providers diagnose autism spectrum disorders (ASD) in children and adults. The ADOS involves a semi-structured play or interview session determined by the age and communication level of the individual. The ADOS provides standardized activities and questions that give the examiner opportunities to observe behaviors that are directly relevant to the diagnosis of ASD. The ADOS-2 incorporates the use of planned social activities designed for different developmental levels and chronological ages that provide situations in which social interactions, communication and particular types of behaviors are likely to appear. The cost for 1 unit is <b>\$3,700</b> (2021-22)</p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>The Summer Bridge K-5 program will provide remediation and enrichment to 400 students grades K-5. The three week summer program focuses on learning loss in math and ELA. The expected supplies and materials cost is <b>\$5,000</b> for 2024-25.</p> <p>The Summer Bridge 6-8 program will provide remediation and enrichment to 200 students grades 6-8. The three week summer program focuses on learning loss in math and ELA. The expected supplies and materials cost is <b>\$2,500</b> for 2024-25.</p> <p>The Summer School 9-12 program will provide Credit Recovery to about 200 students grades 9-12. The summer program focuses on providing course credit recovery and Regents Exam Credit to those who failed 1 or more courses during the regular school year. The expected supplies and materials cost is <b>\$2,500</b> for 2024-25.</p> <p>The Extended Day Program would provide additional Math and ELA instruction for students K-12. The program would operate for 8 months (October - May) and run 2 days a week after school for 1 hour. The expected supplies and materials cost is <b>\$15,000</b> for 2022-23, 2023-24 and 2024-25.</p>

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<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p>The Extended Day Program would provide additional Math and ELA instruction for students K-12. The program would operate for 8 months (October - May) and run 2 days a week after school for 1 hour. Transportation would be provided at an estimated cost of \$5.5018/mile; estimated cost per year is \$50,000 each for 2023-24 and 2024-25 (<b>\$100,000</b> total).</p> <p>Expected cost for transportation for Summer School Program (grades 9-12) for four years (2021-22 through 2024-25) is <b>\$306,820</b> (447 miles/day x 20 days x \$8.58/mile = \$76,705/year).</p> <p>Expected cost for transportation for Summer Bridge Program (grades 6-8) for four years (2021-22 through 2024-25) is <b>\$90,332</b> (188 miles/day x 14 days x \$8.58/mile = \$22,583/year).</p> <p>Expected cost for transportation for Summer Bridge Program (grades K-5) for three years (2022-23 through 2024-25) is <b>\$109,188</b> (303 miles/day x 14 days x \$8.58/mile = \$36,396/year).</p>

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<b>Code 80</b> <i>Employee Benefits</i>	Employee Benefits associated with professional and support staff salaries are broken out by category (social security, NYSTRS, NYSLRS, Workers' Comp, and when applicable Welfare Benefit Trust and Health Insurance) on the FS-10 and total. The total is <b><u>\$1,175,433</u></b> .
<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>	The <b>\$441,811</b> construction allocation will be used to complete HVAC upgrades at the high school to improve air flow, quality and comfort. The work would include replacing or installing univents, air handlers, cabinet heaters, supply and return piping, duct work, air conditioning equipment and split systems.