

BUDGET NARRATIVE

LEA: Hyde Park Central School District	FOR TITLE: Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA)- ESSER II
BEDSCODE: 13080106000	

**** 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)
<p>Code 15 <i>Professional Salaries</i></p>	<p>One fulltime (1.0 FTE) elementary certified teacher assigned to second grade will lower projected class sizes for the cohort of students most impacted by remote learning (previous grades K and 1). The 1.0 FTE will provide academic support and reduce learning loss. This additional teacher will be paid in accordance with the HPTA contract at an estimated cost for the 2021-2022 school year of \$63,718 salary. ESSER II (CRRSA) will cover 6.98% of the total cost, which is \$4,448. The remainder will be paid with GEER (CRRSA) funds.</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 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 \$158,448. (2021-22 cost of <u>\$78,440</u> and 2022-23 cost of <u>\$80,008</u>).</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</p>

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	<p>contract with an estimated cost of \$316,453. (2021-22 cost of <u>\$156,660</u> and 2022-23 cost of <u>\$159,793</u>).</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 \$257,421. (2021-22 cost of \$127,436 and 2022-23 cost of \$129,985).</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 \$285,322. (2021-22 cost <u>\$130,513</u>; 2022-23 cost <u>\$133,213</u>; 2023-24 cost <u>\$21,686</u> [15.81% of total cost for 2023-24; the remainder will be paid with ARPA funds]).</p> <p>One annual Federal Stimulus Coordinator's Stipend of \$5,100 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). The stipend for other years (2021-22, 2023-24 and 2024-25 will be paid with ARPA funds).</p> <p>One annual COVID-19 Coordinator's Stipend of \$5,100 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). The stipend for other years (2021-22, 2023-24 and 2024-25 will be paid with ARPA 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 salaries for the instructional staff (principal and teachers) will total \$163,349. (2022-23 <u>\$80,866</u>; 2023-24 <u>\$82,483</u>).</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 instructional staff (principal and teachers) will total \$116,662. (2021-22 <u>\$38,120</u>; 2022-23 <u>\$38,882</u>; 2023-24 <u>\$39,660</u>).</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 salaries for the instructional staff (principal and teachers) will total \$151,337. (2021-22 <u>\$49,450</u>; 2022-23 <u>\$50,439</u>; 2023-24 <u>\$51,448</u>).</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 for the 2022-23, 2023-24 and 2024-25 school years. \$12,820 will be paid from CRRSA ESSER II and the remainder will be paid with ARPA 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 CRRSA (ESSER II) would be \$51,744 for 2021-22 (19.25 FTE x \$42/hr x 64 hours). The remainder of the cost will be paid through ARPA funds.</p> <p>After School Elementary Intramurals seek to support the Social Emotional Learning needs of students in response to the amount of time</p>

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	<p>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 2021-22 and 2022-23; \$36,000 total cost.</p>
<p>Code 16 <i>Support Staff Salaries</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. This program will consist of the following positions (Principal, nurse, secretary, and 20 instructional staff). The salaries for the support staff (nurse and clerical) will total \$11,773. (2022-23 <u>\$5,828</u>; 2023-24 <u>\$5,945</u>).</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 \$25,569. (2021-22 <u>\$8,355</u>; 2022-23 <u>\$8,522</u>; 2023-24 <u>\$8,692</u>).</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 salaries for the support staff (nurse and clerical) will total \$16,697. (2021-22 <u>\$5,456</u>; 2022-23 <u>\$5,565</u>; 2023-24 <u>\$5,676</u>).</p> <p>Part Time Custodial Cleaners are required to ensure increased cleaning protocols as provided in the district's reopening plan. 18 part-time cleaners will be employed annually for this purpose at an annual cost of \$229,536.</p>
<p>Code 40 <i>Purchased Services</i></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,</p>

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	<p>leadership development, professional mentorship sessions, early college awareness activities and visits, social and emotional support, and peer-to-peer networking. Services will be provided at a contract rate of \$30,000/year for the first year and \$80,000/year after that. The total cost allocated to CRRSA funds will be \$80,000 (<u>\$30,000</u> 2020-21; <u>\$30,000</u> 2021-22, and <u>\$20,000</u> 2022-23). The remainder will be paid from ARPA funds.</p>
<p>Code 45 <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 \$10,000 (2022-23 <u>\$5,000</u>; 2023-24 <u>\$5,000</u> or <u>\$12.50 per student per summer</u>).</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 \$7,500. (2021-22 <u>\$2,500</u>; 2022-23 <u>\$2,500</u>; 2023-24 <u>\$2,500</u> or <u>\$12.50 per student per summer</u>).</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 \$7,500. (2021-22 <u>\$2,500</u>; 2022-23 <u>\$2,500</u>; 2023-24 <u>\$2,500</u> or <u>\$12.50 per student per summer</u>).</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 \$6,310 for 2021-22. The remainder of the program will be funded with ARPA funds.</p>
<p>Code 46 <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 2021-22 and 2022-23 (\$100,000 total).</p>

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Code 80 <i>Employee Benefits</i>	<p>Employee Benefits are broken out by category (social security, NYSTRS, NYSLRS, Workers' Comp, and when applicable Welfare Benefit Trust and Health Insurance) on the FS-10. The \$1,082,026 total is allocated to each position in the CRRSA (ESSER II) grant as follows:</p> <ul style="list-style-type: none"> • 2nd Grade Teacher, \$3,022 • Academic Intervention Services (AIS) Teaching Assistants, \$250,289 • Behavioral Intervention Teaching Assistants, \$389,639 • Social Workers (or Psychologists), \$174,753 • Director of Guidance, \$120,798 • Federal Stimulus Funds fiscal coordinator, \$919 • COVID-19 coordinator, \$919 • Part-time custodians, \$41,384 • Summer Bridge Elementary (K-5), \$32,328 • Summer Bridge (grades 6-8), \$27,280 • Summer School (grades 9-12), \$31,366 • Extended Day Program, \$9,329
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	