| **LEA:  Newburgh Enlarged City School District** | **ARP - ESSER Application: Part 2** |
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| **BEDSCODE: 441600010000** | |

**BUDGET NARRATIVE**

| ***CODE/***  ***BUDGET CATEGORY*** | ***EXPLANATION OF EXPENDITURES IN THIS CATEGORY***  ***(as it relates to the program narrative for this title)*** |
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| ***Code 15***  *Professional Salaries*  **$6,054,114**  ***Code 15***  *Professional Salaries*  *cont.*  **$6,054,114**  ***Code 15***  *Professional Salaries*  *cont.*  **$6,054,114** | Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.   * **(1.0) FTE Instructional Salaries** - Alternative to Long Term Suspension Program. Salaries for (1.0) FTE Social Workers. $80,000 annual average rate of pay x 2 years x 1 social workers = **$160,000** * **(1.0) FTE Instructional Salaries** - Alternative to Long Term Suspension Program. Salary for (1.0) FTE General Education Teacher. $80,000 annual average rate of pay x 2 years x general education 1 teacher = **$160,000** * **(1.0) FTE** I**nstructional Salaries** - Alternative to Long Term Suspension Program. Salary for (1.0) FTE Special Education Teacher. = **$160,000** * **Hourly Rate Extra Earning Instructional Salaries** - Alternative to Short Term Suspension. Hourly rate for instructional faculty = $45.00 per hour. 50 hours per year x 14 buildings x 2 years x $45.00 per hour= **$63,000.**      * **Hourly Rate Instructional Salaries** - Professional Development. Faculty salaries for professional development sessions for acceleration of student learning. 270 hours annually across for each of 14 buildings x 3 years x $45.00 per hour **$510,300.** * **Hourly Rate Instructional Salaries -** Professional Development. Teacher Facilitator for Gradebook Professional Development. (1.0) FTE x $6,000 annually for 2 years = **$12,000**. * **Hourly Rate Instructional Salaries** - Instructional Technology Facilitators to provide professional development. Hourly rate = $45.00. 148 hours x 2 years x 45.00 = **$13,320** * **Instructional Daily Rate** - Substitute Teachers . $200 per day x 3,725 days x 2 years = **$1,490,000** * **(1.0) FTE Instructional Salaries** - Assistant Principal for COVID related absence communication with parents. 91.0) fte = **$75,000.**   .  Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.   * **(2.0) FTE** **Instructional Salaries** -Teachers for Students with Interrupted Formal Education (SIFE). (2.0) FTE x $75,000 average salary x 2 years = **$300,000** * **Hourly Rate Instructional Salaries** - Equity Ambassadors faculty. Hourly rate = $45.00 per hour. 14 buildings x 60 hours per year x 2 years x $45.00 per hour = **$75,600** * **(4.0) FTE** **Instructional Salaries** -Evaluation/Diagnostic Team for Early Identification of Students with Disabilities (4.0) FTE x $75,000 average annual salary x 2 years =**$600,000**   Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.   * **Hourly Rate** **Instructional Salaries** - Curriculum Development for Digital Citizenship. Instructional Hourly rate = $45.00 per hour. (5.0) FTE x 22 hours x $45.00 per hour = **$4,950.**   Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.   * **Hourly Rate Administrator Salaries** - Peer Tutoring Program administrator supervision of after school programs. Hourly rate = $81.00 per hour. 14 bldgs x 2 years x 28 hours per year x $81.00 per hour = **$63,504.** * **Hourly Rate** **Instructional Salaries** - Professional Development. Social Emotional Learning and Student Support. Hourly rate = $45.00 per hour. 14 blds x 2 years x $5,000 per year for each bldg = **$140,000** * **Hourly Rate Instructional Salaries -** Newcomer Academy. (1.0) FTE x $75,000 average annual salary x 2 years = **$150,000** * **Hourly Rate Instructional Salaries -** Program Administrators for Summer Program Supervision. (6.0) FTE x 5 hours x $81.00 per hour x 20 days x 3 years = **$145,800**. * **Hourly Rate Instructional Salaries** - Program Administrators for After School Program Supervision. (14.0) FTE x 2 hours x $81.00 x 60 days x 3 years = **$408,240.** * **Hourly Rate Instructional Salaries -** MTSS Chairpersons (7.0) FTE x $1,500 stipend x 2 years = **$21,000** * **(3.0) FTE Instructional Salaries** - Instructional Coaches (3.0) FTE x $75,000 average annual salary x 2 years = **$450,000.** * **Instructional Salary -** Alternative School Health Nurse (1.0) FTE x $82,000 annually x 2 years = **$164,000** * **Instructional Salary -** Alternative School Counselor (1.0) FTE x $75,000 annually x 2 years = **$150,000**. * **Instructional Salary** - Teacher Assistants for Alternative School Program (2.0) FTE x $42,000 annually x 2 years = **$168,000**.   Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.   * **(2.0) FTE. Instructional Salaries** - School Health Nurse Teachers.(2.0) FTE x 2 years x $60,000 average annual salary = **$240,000** * **Instructional Hourly Rate Salaries-** School Health Nurses for Summer Program Supervision. (6.0) FTE x 5 hours x $66.00 per hour x 20 days x 3 years = **$118,800.** * **Instructional Hourly Rate Salaries -** School Health Nurses for After School Programs. (13) FTE x 2 hours x $45.00 x 60 days x 3 years. = **$210,600.** |
| ***Code 16***  *Support Staff Salaries*  **$5,103,050**  ***Code 16***  *Support Staff Salaries cont.*  **$5,103,050**  ***Code 16***  *Support Staff Salaries cont.*  **$5,103,050** | Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.     * **Hourly Rate** **Support Personnel:** Security Monitors for student support. (2.0) FTE x $40,000 average annual rate of pay x 3 years **=$240,000**      * **(1.0) FTE Support Personnel Salaries:** School Resource Deputy for student support. (1.0) FTE x $65,,000 annual average salary x 3 years = **$195,000**   .   * **Hourly Rate Support Personnel -** Overtime for Security for After School Programs. 14 bldgs x 200 hours per year x $55.00 per hour x 3 years = **$462,000**      * **Hourly Rate Personnel Salaries.** Floaters for Summer Pre-K Program (7.0) FTE n x $42,000 per year x 2 years = **$588,000**      * **(9.0) FTE Instructional Salaries** - Trauma Informed Reset Rooms - Behavior Specialist (9.0). 9 buildings x (1.0) FTE behavior specialist each x 3 years x $32,750 annual salary = **$884,250**     Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.     * **(2.0) FTE Support Personnel Salaries** - Full time Audio Visual technicians to support web based learning. (2.0) FTE x 2 years x $72,000 average salary = **$288,000**     Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.       * **(1.0) FTE Support Personnel Salary -** Transition Coordinator (1.0) x $35,000 per year x 3 years **= $105,000.**      * **(2.0) FTE Support Personnel Salary:** Cafeteria Staff for Alternative School Program (2.0) x $35,000 x 2 years =**$140,000.**      * **(2.0) Support Personnel Salary:** Custodial Staff for Alternative School Program (2.0) x $35,000 x 2 years =**$140,000.**      * **(2.0) Support Personnel Salary:** Security Staff for Alternative School Program (2.0) FTE x $55,000 x 2 years = **$220,000**        * **(2.0) Support Personnel Salary:** Clerical Staff for Alternative School Program (2.0) x $42,000 x 2 years = **$168,000**     Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.     * **(1.0) Support Personnel Salary -** School Health Clerk for assisting with COVID related processes. (1.0) FTE x 3 years x $36,000 per year = **$108,000.**     Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.     * **(1.0) Support Personnel Salary** - ARP Accounting Support. Junior Accountant to assist with managing ARP Funds. (1.0) x $60,000 annually x 3 years = **$180,000**.      * **(1.0) FTE Support Personnel Salary -** Program Manager for ARP Grant. (1.0) FTE x 3 years x $150,000 average annual salary = **$450,000**     School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.     * **Support Personnel Hourly Rate:** Overtime for Custodians and Maintenance. (24.0) FTE x 200 hours per year x 42.00 per hour x 3 years = **$604,800**      * **(2.0) Support Personnel Salary.**  Custodians for enhanced Cleaning. (2.0) FTE x $55,000 annual average salary x 3 years =**$330,000** |
| ***Code 40***  *Purchased Services*  ***$2,027,761***  ***Code 40 cont.***  *Purchased Services*  ***$2,027,761*** | Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.   * **Contractual Cost:** Panorama building level survey and analytics for school climate. Contract Vendor: Panorama. $20,000 annually for 14 bldgs x 3 years = **$60,000** * **Contractual Cost:** Culturally Responsive Language Education Professional Development for all faculty and administrators. Contract Vendor: Culturallyresponsive.org. $42,000 annually for 14 bldgs x 3 years = **$126,000**   Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.     * **Contractual Cost:** Mount St. Mary College ENL Certification program for teacher certification. Contract Vendor: Mount St. Mary College. $125,000 annually for tuition associated with ENL Certification Teacher Candidates x 3 years = **$375,000**     Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.   * **Contractual Cost**: Additional software licenses for instruction. Contract Vendor: SeeSaw License. 1 year license = **$30,250** * **Contractual Cost:** Web based Cybersecurity Professional Development associated with software package. Contract Vendor for maintaining EdLaw compliance.$38,000 annual cost x 3 years = **$114,000** * **Contractual Cost:** Go Guardian remote monitoring system for monitoring student web access. Contract Vendor: Go Guardian Software. $22,000 annual cost x 1 years = **$22,000.** * **Contractual Cost:** Web basedParent Portal linked to student management system for parent access to student performance. Contract Vendor: Infinite Campus. $38,500 annual cost x 3 years = **$115,500.** * **Contractual Cost:** Tableau Visual Analytics Software. Web based tool for data access and understanding. Contract Vendor:Tableau $39,000 annual cost x 3 years = **$117,000** * **Contractual Cost:** Wireless Site Survey Equipment for assessing individual wireless links connectivity capability for networked video. Contract Vendor $2,000 per year for 3 years = **$6,000**. * **Contractual Cost**: Infinite Campus Workflow Suite. $40,000 per year x 3 years = **$120,000** * **Contractual Cost:** Virtual server replacement software for systems interface and disaster recovery. Contract Vendor. $460,680 one time costs primary data center and disaster recovery = **$460,680.** * **Contractual Cost**: HelloIS cloud based software to monitor software installation. Contract Vendor: AG Consulting. $13,500 for 2 years = **$27,000** * **Contractual Cost:** Learn platform cybersecurity. Professional Development software for detecting cybersecurity threats.Contract Vendor: Cyber Security Provider. $46,350 annual cost x 3 years =**$139,050 .**   Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education     * **Contractual Cost:** Lease of Alternative High School. Vendor Sacred Heart School. $121,640.50 annually x 2 years = **$243,281**      * **Contractual Cost:** Consultant for Alternative High School. Contract Vendor Catapult Learning. $36,000 annually x 2 years = **$72,000.** |
| ***Code 45***  *Supplies and Materials*  **$3,953,318**  ***Code 45 cont.***  *Supplies and Materials*  **$3,953,318** | Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.   * **Classroom Supplies:** Flexible mobile desks for classrooms. Vendor: Lakeshore $350 each x 3,000 mobile desks= **$1,048,250**   Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.   * **Student Supplies** 1:1 Dell Latitude 7410 Laptop Devices. Vendor: Dell. $1,500 each x 715 = **$1,068,000** * **Building Supplies**: Network closet switches. Vendor: CISCO. $600 per switch x 250 switches = **$150,000** * **Classroom Supplies**: iLab replacement at NFA. Vendor: Apple. $2,190 each x 100 MacBook Pro Computers (50 per high school x 2 labs for each science class).= **$219,000** * **Classroom Supplies**: Document cameras. Vendor: IPEVO 105 cameras x $105.73 each = **$11,102**. * **Classroom Supplies**:Elementary projectors. Vendor: Optima. $875.00 x 240 projectors across 7 elementary schools = **$210,000**   School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.   * **Building Supplies:** MERVE 13 Replacement Filters/Air Scrubbers for ventilation upgrade. Vendor: MERVE 24 x 24 inch filters =$1,025.53 per filter x 556 filters across 14 blds =**$570,196** * **Building Supplies:** Shade Sail Tension Structure Awnings for outside lunch and recess use. Vendor: Dac Awnings. Across 14 bldgs. 500 square feet x $750 per square foot =**$375,000**. * **Building Supplies**: Sanitation Supplies. Personal Protective Equipment. Face Masks. Vendor: CP Safety Labs. $43.11 per case x 500 cases of 1,000 = $21,555 each bldg for 3 years x 14 bldgs =  **$301,770** |
| ***Code 46***  *Travel Expenses*  **$6,836,928** | Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.   * **Contractual Costs:** **After School Program Transportation.** Travel costs for extended school day student programs for after school programs across 14 bldgs for 3 years. $450.00 estimate average one way bus run. 60 days of after school program x 3 years x 14 bldgs x 3 buses each according to enrollment = **$3,402,000** * **Contractual Costs: Summer Program Transportation.** Travel costs for summer school student programs for summer school programs across 6 bldgs for 3 years. $900 estimate average for round trip travel x 20 days x 6 bldgs, x 7 buses each bldg x 3 years.=**$2,268,528** * **Contractual Cost: Alternative School Transportation.**Travel costs for 150 students to attend Alternative School. $810 estimate average for round trip travel x 180 days x 4 buses x 2 years = **$1,166,400** |
| ***Code 80***  *Employee Benefits*  **$3,679,679** | Social Security (.0765) = **$853,523**  NYSTRS (.0962) = **$582,405**  NYSERS (.1610) = **$821,591**  Workers Comp. (.0132) = **$147,274**  Health Insurance (56 FTE x $23,609) = **$1,274,886** |
| ***Code 90***  *Indirect Cost = .027%*  **$701,495** | $25,981,309 x .027% = **$701,495** |
| **Code 49**  BOCES Services  **$215,452** | Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.     * **Contractual Costs: Dutchess BOCES** Professional Development The Genesis Project for School transformation and meeting the needs of all students. Building teacher and leader capacity to address 1) Literacy as a Human Right. 2.) Engagement for All. 3.) Social-Emotional Learning Systems & Structures. 4.) Diversity, Equity, and Inclusion.=Contract Cost for Model Schools and the Genesis Project= $107,726 per year x 2 years = **$215,452** |
| **Code 20**  Equipment  **$128,004** | Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.   * **Building Supplies:** Virtual telecommunications portal and associated software for community access to mobile Board of Education meetings held in school bldgs. Audio-Video Corp. (1) mobile video portal and software = **$94,000** * **Building Supplies:** Virtual telecommunications mobile cart for portal for community access to mobile Board of Education meetings held in school bldgs. (1) mobile video cart = **$34,004** |