

NEW AND FINAL BUDGET

School District/Project Name: Newburgh Enlarged City School District

Project Number: 5891-21-XXXX

Budget Narrative/Budget Narrative Project Year: 2020-2023

Code/Budget Category	Please identify the amount to be spent, a detailed calculation of costs, and an explanation of expenditure(s).
<p>Code 15 Professional Salaries <u>\$2,494,320</u></p>	<p>Activities to address the unique needs of low-income children, SWD, ELL, minorities, homeless students, foster care youth, including outreach and service delivery:</p> <ul style="list-style-type: none">• Assistant Superintendent for Equity and Access (1.00 FTE) x \$165,000 annual rate of pay x 2 years for project duration = \$330,000• Psychologist (1.00 FTE) x \$85,000 annual rate of pay x 2 years for project duration = \$170,000• Social Worker (1.00 FTE) x \$85,000 annual rate of pay x 2 years for project duration = \$170,000• Teacher Stipend for the Provision of Virtual Instruction. (153 teachers) x \$1,200 per semester x 2 semesters = \$367,200. <p>Addressing learning loss, administering and using high quality assessments to accurately assess student academic progress, differentiate instruction and implement evidence-based practices:</p> <ul style="list-style-type: none">• ESY Faculty and Nurses for Community Based Supplemental Instructional Trips including Museums, Historical and Recreational Sites as well as assisting with required COVID testing and extra COVID protocols. 24 faculty and Nurses x \$66.00 per hour for 5 hours each day x 11 days = \$87,120 <p>Developing strategies and implementing public health protocols including the greatest extent practicable in line with the CDC for control and prevention for the reopening of schools as well as assisting with required COVID testing and extra COVID protocols:</p> <ul style="list-style-type: none">• Nurse Practitioner (1.00 FTE) x \$85,000 annual rate of pay x 2 years for project duration = \$170,000 <p>Other activities necessary to maintain the operation and continuity of services in local education agencies and continuing the employment of existing staff in the LEA:</p> <ul style="list-style-type: none">• (5) Classroom teachers and (1) SEL/PPS Teacher (6.00 FTE) x \$100,000 annual average rate of pay x 2 years for project duration = \$1,200,000.

<p>Code 16 Support Staff Salaries <u>\$664,450</u></p>	<p>Activities to address the unique needs of low-income children, SWD, ELL, minorities, homeless students, foster care youth, including outreach and service delivery:</p> <ul style="list-style-type: none"> Attendance Teacher Aid (1.00 FTE) \$35,000 annual rate of pay x 1 Attendance Teacher Aid x 2 years for project duration = \$70,000 <p>School facility repairs and improvement to enable operation of school to reduce risk of virus transmission and exposure to environmental health hazards and to support student health needs:</p> <ul style="list-style-type: none"> Custodians (2.00 FTE) \$35,000 annual rate of pay x 2 Custodians x 2 years for project duration = \$140,000 <p>Inspection, testing maintenance repair replacement and upgrade project to improve air quality in school facilities, including mechanical and nonmechanical heating ventilation air conditioning filtering purification and fan control systems and window door repairs</p> <ul style="list-style-type: none"> Maintenance (1.00 FTE) \$35,000 annual rate of pay x 1 Maintenance x 2 years for project duration = \$70,000 <p>Other activities necessary to maintain the operation and continuity of services in local education agencies and continuing the employment of existing staff in the LEA:</p> <ul style="list-style-type: none"> Personnel Assistant Human Resources (1.00 FTE) \$45,000 annual rate of pay x 1 Personnel Assistant x 2 years for project duration = \$90,000 Principal Account Clerk (1.00 FTE) \$65,000 annual rate of pay x 1 Personnel Assistant x 2 years for project duration = \$130,000 Security for after school, weekend and extended year supplemental instruction. (Hourly rate FTEs) \$55.00 per hour average x 230 hours for each of 13 bldgs = \$164,450.
<p>Code 40 Purchased Services <u>\$503,157</u></p>	<p>Inspection, testing maintenance repair replacement and upgrade project to improve air quality in school facilities including mechanical and non-mechanical heating ventilation filtering purification and fan control systems, window and or repair:</p> <ul style="list-style-type: none"> Johnson Controls Consultants for Assessing Air Quality and Infrastructure Needs at Newburgh Free Academy. Project Control Number 44-16-00-01-0-001-025. Contract costs associated with New Windows, AC compressors, Window Film and Pipe Installation. \$208,196 annually x 2 years of project duration = \$416,392 <p>Developing strategies and implementing public health protocols including to the greatest extent practicable in line with the CDC for control and prevention for the reopening of schools:</p>
<p>Code 40</p>	

	<ul style="list-style-type: none"> Outdoor Shade and Sailcloth Awnings for Sheltered Outside Lunches and Student Activities. \$11,015 per building for 13 bldgs = \$143,195. <p>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:</p> <ul style="list-style-type: none"> Student Hotspots for Access from Home for Virtual Learning. (Distributed to Free and Reduced Lunch Students with no WiFi.) 378 mobile Hotspots x \$129.00 each = \$48,762. <p>Inspection, testing maintenance repair replacement and upgrade project to improve air quality in school facilities including mechanical and non-mechanical heating ventilation filtering purification and fan control systems, window and or repair:</p> <ul style="list-style-type: none"> Merve 13 Replaceable Filters for HVAC Systems (filters need to be changed every 3 months.) 1,225 Filters x \$30.00 each = \$36,750. <p>Addressing learning loss, administering and using high quality assessments to accurately assess student academic progress, differentiate instruction implement evidence based instruction:</p> <ul style="list-style-type: none"> SONDAY System. Multisensory reading program for students requiring academic interventions in decoding. 13 kits for grades K-9 Academic Intervention Service \$2,750 per kit x 13 = \$35,750.
<p>Code 46 Travel Expenses</p> <p><u>\$648,000</u></p>	<p>Addressing learning loss, administering and using high quality assessments to accurately assess student academic progress, differentiate instruction implement evidence based instruction: Transportation Costs for ESY Community Based Learning Experiences K-8th grades.</p> <ul style="list-style-type: none"> ESY community based programs for K-12 students for supplemental instruction including: historical and recreational sites. \$750,00 round trip costs (per 44 students in grades K-12). 24 days x 36 buses each day x \$750 each bus = \$648,000
<p>Code 80 Employee Benefits</p> <p><u>\$1,008,015</u></p>	<p>FICA (.0765) = \$241,646 NYSTRS (.0962) = \$239,954 NYSERS (.1610) = \$106,976 WC (.0132) = \$41,695 Medical Insurance = \$23,609 per year x 16 employees x 1 year = \$377,744</p>

Code 90 Indirect Costs <u>\$54,109</u>	Maximum direct cost base = \$5,410,892 0.01% x = \$54,109
Code 49 BOCES Services NA	
Code 30 Minor Remodeling	N/A
Code 20 Equipment <u>\$6,913,363</u>	Mechanical and non mechanical hearing ventilation filtering purification and fan control systems, window and door repair: <ul style="list-style-type: none"> ● Vents, Air Handlers, AC Units, Univents/Windows/Screens/Filters: = \$6,913,363 across 2 years <ul style="list-style-type: none"> ○ 65 Air Handling Units for Newburgh Free Academy High School (NFA) and South Middle School = \$823,530 (average of \$12,670 each) ○ Associated Ductwork for Air Handling Units in NFA and South = \$588,250 = (average of \$9,050 of ductwork per unit) ○ 90 Exhaust Fans = \$648,000 (average of \$7,200 each) ○ Replacement Windows for 8 buildings = \$4,853,563(Average of \$606,695 per building)