

LEA: South Orangetown School District	FOR TITLE: CRRSA
BEDSCODE: 500301060000	

BUDGET NARRATIVE

**** 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)
Code 15 <i>Professional Salaries</i>	<i>Monies allocated in this code are targeted to fund salaries for numerous certified teachers to provide our instructional programs during the Summer of 2020, 2021,2022 . These programs are being implemented to address learning loss and target specific sub-groups including ENL, Special Education, Homeless and Chronically Absent students while also addressing their social-emotional needs. In addition, we allocated funds for home-tutoring students who require more individualized support due to medical, emotional or other critical needs including homeless.</i>
Code 16 <i>Support Staff Salaries</i>	<i>A portion of these funds are to recoup the overtime expensed by our nursing team in order to perform the Department of Health ordered contact tracing throughout the 2020-2021 school year. It also includes projected overtime for next year so as to allow our nursing team to remain actively supporting our families several nights a month to increase parental knowledge in the area of student health and have greater access to our nursing services. This was identified as a need for our low-income families. In addition, a portion of the salary for our Director of Health And Safety was included in this section . This pandemic has changed the roles and responsibilities of this position and proved invaluable to our team as we navigated this pandemic. The person is our liaison with the Department of Health and other Emergency Response Agencies. It was critical to keep the position fully funded as we come out of this pandemic.</i>
Code 40 <i>Purchased Services</i>	<i>These fund will be used to off-set the cost of our professional development related to Blood-Borne Pathogens, Right to Know, Sexual Harassment and the new offerings related to Hand-washing and other COVID trainings using an online platform to track completion by our staff. In addition, we are seeking to recoup funds that the district lost due to the requirement to provide free meal services to all students during the 2020-2021 school year and our food service provider charged more than what was reimbursable under the school lunch program. Finally , we will be using purchased services to develop a</i>

	<p><i>prevention/student support center at our high school. This center will enhance the mental health, social-emotional and academic supports for our students by creating a space that allows greater collaboration among the team and a one-stop place for anything a student needs assistance with.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>The monies are being used to recoup and continue the implementation of the various instructional technologies that we purchased during this school year to support student engagement in the hybrid learning model and will allow these tools to remain embedded in our program for the next 2 years. This includes software that allows us to assess each students current “mood” /mental health , increase reading supports using a multi-sensory reading program K-8, and continue the licensing for ZOOM in the event we needed to convert to virtual learning in the event of a closure due to the pandemic or other crisis. In addition, we will use the funds to recoup COVID cleaning supplies and materials for the 2020-2021 school year .</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<p><i>We are using a portion of these funds to recoup the purchase of Teacher Laptops which were needed to shift to virtual/hybrid learning throughout the pandemic. We also will recoup the funds that were spent to administer the required Daily COVID Screener .These were purchased thru our local BOCES and are actual costs that were incurred.</i></p> <p><i>We also projected needing additional funding for more students at the BOCES Summer School in order to address credit loss/learning loss for our high school students.</i></p> <p><i>Finally, we need to provide additional support for our students and families through our family engagement center and related service providers. We contract with BOCES for our OT,PT and FEC. We will need these individuals to work various days throughout the summers to support our new entrants, our SWD population, food pantry for our food insecure families, and to provide opportunities for students and families to engage in various activities to reduce family stress and increase a sense of safety within our schools.</i></p>
Code 30 <i>Minor Remodeling</i>	<p>PROJECT 1: COMPLETED</p> <p><i>In the Summer of 2020 we needed to do a remodeling of one of our Nurse's Office in order to be COVID compliant for purposes of isolation and confidentiality as well as to meet the needs of medically fragile students during the pandemic. 9 West Construction Corp was the General Contractor and the work included:</i></p> <ul style="list-style-type: none"> ● <i>Removal of door</i> ● <i>Install new walls to divide rooms to be COVID isolation rooms</i> ● <i>Sheetrock installation , tape and spackle</i> ● <i>Installation of new doors for bathroom and isolation room 1 and 2</i> ● <i>Repair , prime and tiling of walls</i> ● <i>Installation of a toilet partition to be ADA compliant</i> <p><i>The total cost for the general contract work was invoiced at \$20,968.</i></p>

	<p>PROJECT 2: IN PROGRESS</p> <p>We were scheduled to remodel space at our high school to provide a central location where all members of our pupil personnel counseling team would work collaboratively in order to provide a stronger team-based approach to supporting our students' mental health and counseling needs. We have seen a tremendous uptick in counseling needs and our current space configuration is very limiting. Due to COVID 19's impact on construction materials and other limitations, we delayed the construction until the Summer of 2022. The projected cost of construction is \$720,000. We would like to use \$319,054.00 to improve the HVAC system in this area. This amount includes electrical and general construction to improve the indoor air quality in this area. The cost of this was determined by the Architect/Engineering Firm- Clark patterson Lee for SED Project Control Number 50030106-0006-030-000000-000000</p>
<p>Code 20 Equipment</p>	