

BUDGET NARRATIVE

LEA: Lyncourt Union Free School District	FOR TITLE: ARP ESSER Federal 90%
BEDSCODE: 421504020000	

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>	<p>The Lyncourt Union Free School District will hire a full time Social Worker to facilitate the need to address the impact of social and emotional development and recovery from COVID-19, and the effects of disrupted and remote learning. The plan is to have this position grant funded for 3 years from ARP grant funds. The need for this position will be re-evaluated after June, 2024 for either elimination or to become part of the general fund budget expenses. Total Salary Cost from ARP Fed: \$90,179.. (\$69,351. 2021-22, \$20,828. 2022-23)</p> <p>The school district will increase the Guidance Counselor FTE from .8 to 1 and will cover the .2FTE cost with these grant funds for three years. This additional time is necessary to configure safe classroom size and arrange student schedules to accommodate academic and social improvement sessions. The need for this position will be re-evaluated after June, 2024 for either reduction back to .8FTE or to become part of the general fund budget expenses. Total Salary Increase cost: \$50,565. (\$16,294. 2021-22, \$16,880. (2022-23), \$17,391. (2023-24)</p> <p>The school district will hire a specific Reading Paraprofessional to facilitate the need to address the impact of lost instructional time and catch our students up with a solid foundation of reading skills and comprehension. This position will be grant funded for 3 years from ARP grant funds. It is our expectation this position will be eliminated at the end of the grant funding availability. Total Salary Cos from ARP Fed: \$15,000. (2021-22)</p> <p>Part of the additional salary costs will be attributed to after school and extended day programs to provide enrichment and interventions in response to students’ academic and social and emotional needs.</p> <p>Total Professional Salaries: \$155,744. Learning Loss: \$134,916. Extended/After School: 20,828.</p>
Code 16 <i>Support Staff Salaries</i>	<p>The Lyncourt Union Free School District will hire an additional Custodial Worker I to clean and sanitize the building. This will help the emotional well-being of our staff and students, creating an environment that will keep our</p>

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	<p>students healthy and in school while we deal with the ongoing effects of COVID-19. The need for this position will be re-evaluated after June, 2024 for either elimination or to become part of the general fund budget expenses Total salary increase cost: \$108,825. (\$35,000. 2021-22, \$36,260. 2022-23, \$37,565. 2023-24)</p> <p>The school district will also add the position of Food Service Helper I so that meals can be delivered to the classrooms. Keeping our students in the classroom during lunch is beneficial in keeping them distanced and for their social and emotional calm during the potential spread of COVID-19. This position is being planned for 2 years only. Total salary increase cost: \$34,612. (\$17,000 2021-22, \$17,612. 2022-23)</p> <p>There has been an increased need for help in the nurse's office. In order to facilitate weekly covid testing, reporting and taking care of children who are ill the district will hire an Aide to assist the school nurse. This will be for the 2021-22 school year only. Total salary increase cost: \$18,246.</p> <p>Total Support Staff Salaries: \$161,683 Other: \$161,683.</p>
<p>Code 40 <i>Purchased Services</i></p>	<p>The Lyncourt Union Free School District will provide our teaching staff with additional professional development in the area of reading instruction. We will enlist the services of The Reading League, presenting instructional fundamentals particularly targeting the need to develop the solid foundation of reading skills and comprehension for our young learners. The reading workshops will incorporate work with our staff to address specific learning loss areas or groups of students and how best to reach them in the recovery of lost instructional time. Total Cost \$9,000. (\$3,000 each year for three years)</p> <p>The district will retain an additional LAN Technician that will assist with remote and in person classroom instruction, enhancing instruction through computer based instructional programs, and providing support to both teaching staff and students during this time of recovery. This position is planned to be reduced in 2023-24 and eliminated at the end of 2024. Total Cost \$81,500. (\$30,987. 2021-22, \$31,916. 2022-23, \$18,597. 2023-24)</p> <p>The school district will provide parent support to our ever growing ELL families by providing adult English literacy programs for those students and their families affected by a language barrier. This service will help with all levels of home-to-school communications. This service will be evaluated at the end of 2024 for the possibility of continuing the program without the use of grant funds. Total estimated cost to provide 25 hours of sessions over the next 3-years with approximately 5 participants at \$40/hour is \$5,000.</p> <p>Total Purchased Services: \$95,500.</p>

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	<p>Learning Loss: \$90,500. Other: \$5,000.</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>The Lyncourt Union Free School District will purchase the following items. These are one-time purchases that will provide the safe return to in-person instruction and provide materials to address the impact of lost instruction on our road to full recovery.</p> <p>Laptops (21) with docking stations to provide full access to classroom apps and programs in the classroom.</p> <p>iPads (50) with cases to provide our youngest learners in grades K-2 with up to date technology and applications for learning enrichment.</p> <p>Chromebooks (270) to provide one-to-one devices that now can go home with the student’s providing after school access to the classroom resources and materials.</p> <p>K-5 Decodable library books, specifically targeting K-5 reading materials new to our library and to create “rolling” libraries easily accessible to any classroom. This will promote reading at home initiatives and help to minimize the impact of lost instructional time while creating the safety of containing students in the classroom setting while COVID-19 is still a spread risk. The purchase includes: 164 book sets, 186 books.</p> <p>CKLA digital and text reading resources will supplement our comprehensive reading program, further addressing the impact of interrupted instruction and learning loss, especially for our low-income, disabled, English language learners and homeless students. The purchase includes 250 student user licenses, 12 skill book sets of 25 books per set, and teacher guides.</p> <p>Laptop for the Librarian to assist in the duties of this position.</p> <p>Virtual recording equipment to include the purchase of (3) cameras with tripods, a green screen and lighting kit, and (3) microphones and (3) headsets. This will enhance our school morning announcements with student involvement as well as use in all school classrooms for projects of reports and speeches. The student involved morning announcements will create an opportunity for a before school student learning activity. The ability to have recording equipment will aid in the district’s efforts to enhance social and emotional development and recovery.</p> <p>The district is still faced with ongoing measures to create a safe and healthy return to in-person learning. Weekly testing of staff and students and mandatory mask wearing is costly. Although it is hard to predict how long or how much</p>

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	<p>funding needs to be allocated to recover these costs, an estimate is included as part of the grants spending plan.</p> <p>The same is in effect for special cleaning and disinfecting protocol in order to safely keep our student in school full time every day. A small amount of the grant funds will be allocated for cleaning supplies, sanitizing, cleaning equipment, air filters, and fans for proper fresh air flow in the classrooms. Cleaning supplies include items such as hydrogen Peroxide, Disinfecting wipes, Certified Foaming Hand Soap, and Terminator Disinfecting Cleaner.</p> <p>The district will purchase physical education equipment over the next three years to provide more options for outdoor student play and physical activities. Activities such as outdoor bowling and sledding are among some of the new activities we will purchase the equipment for. The outdoors provides a safer and more comfortable environment for our students to engage in physical activity during the COVID-19 pandemic.</p> <p>We are not sure how long we will need to provide PPE for students and staff. The district is allotting some amount of the grant funds to cover the additional cost of masks for both students and staff over the next several years.</p> <p>The district has seen an increase in behavioral issues since the beginning of the pandemic. The district plans to use grant funds to provide materials that support staff training in the area of therapeutic crisis intervention. The training and associated materials will provide staff with the skills to help students with coping and behavioral management.</p> <p>The Lyncourt UFSD will purchase 10 sets of hi-top tables with 2 chairs each and 3 student “buddy benches”. The enhanced student seating areas will provide small instructional and social emotional support areas as we continue to support our student’s needs upon returning from remote learning situations.</p> <p>All of the above are one-time purchases over the 3-year grant project period.</p> <p>Total Supplies and Material: \$312,578. Learning Loss: \$75,940. Extended/After School: \$155,407. Other: \$81,231.</p>
<p>Code 46 <i>Travel Expenses</i></p>	

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Code 80 <i>Employee Benefits</i>	<p>The employee benefits are included as a cost under this grant as they relate to those salaries being covered herein.</p> <p>Total Employee Benefits: \$169,227. Learning Loss; \$56,775. Other: \$112,452.</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>The Lyncourt Union Free School District will use some of the ARP Federal grant funds to upgrade and increase our instructional technology by purchasing the following classroom enhancing equipment:</p> <p>Promethean Boards (24) for enhanced classroom instruction.</p> <p>Portable Promethean Boards (7) to enhance the ability to create classroom space in small group setting anywhere in the building, making it easier to address learning loss and the impact of social and emotional development with these “pull-out” sessions.</p> <p>Total Purchased Equipment: \$210,229. Learning Loss: \$210,229.</p>