

BUDGET NARRATIVE

LEA: Patchogue-Medford School District	FOR TITLE: ARP- ESSER Learning Loss
BEDSCODE: 5802-2403-0000	

**** 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>	<p><u>Speech Therapist-</u> Funds will be used to support an additional speech-language therapist that will support kindergarten and Pre-K students in a general education setting as an early intervention approach to preventing over-classification of students.</p> <p><u>Occupational Therapist-</u> Funds will be used to hire an occupational therapist who will support kindergarten and Pre-K students in a general education setting as an early intervention approach to preventing over-classification of students.</p> <p><u>Psychologists-</u> Funds will be used to hire additional school psychologists that will be working with families and students who have experienced trauma due to COVID or are struggling with mental illness. We have seen an increase in the number of students in grades K-12 that are in crisis.</p> <p><u>Board Certified Behavior Analysts (BCBA)-</u> Funds will be used to hire (2) BCBA to support staff working with students with disabilities who are experiencing behavioral issues that may be impeding their academic growth.</p> <p><u>CSE Department Chair-</u> Funds will be used to hire a CSE Department Chair that will provide professional development to staff working with SWDs. The position will also assist with the evaluation of children who may need special education services.</p> <p><u>Fluency Teacher Assistants (TAs)-</u> Funds will be used to hire Fluency TAs that will work with at-risk readers in grades K-2 as an early intervention service for students who have experienced learning loss due to COVID and to prevent over-classification of students.</p> <p><u>ENL Teachers-</u> Funds will be used to hire additional ENL teaches to work with entering/emerging students who have experienced learning loss due to COVID.</p>

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	<p><u>Math AIS</u>- Funds will be used to hire an additional Math AIS teacher to increase the academic intervention services being offered to students who experienced learning loss in mathematics as a result of COVID.</p> <p><u>Elementary Teachers</u>- Funds will be used to hire additional bilingual elementary teachers to offer additional supports to newcomer ELLs and migrant students in the primary grades to offer more academic students during the school day.</p> <p><u>Social Studies teacher</u>- funds will be used to pay the partial salary of a district employed social studies teacher who is tall rained as a <i>Life Coach</i> to offer an additional SEL period during the social day to engage students at the high school level with are having difficulty with the transition back to school after being on full remote last year for the entire school year.</p> <p><u>Summer Schools</u>- Funds will be used to pay teacher and supervisor salaries to run a summer learning program for students who have experienced learning loss due to COVID.</p> <p><u>Perm Subs</u>- Permanent substitute teachers will be hired for each building to support the continuity of instruction when teachers are absent. The building will have consistency with staff to cover classrooms. This will assist with the substitute shortage the district was experiencing.</p> <p><u>Instructional Technology Specialist</u>- Funds will be used to hire an instructional technology specialist to assist teachers with the 1:1 device initiative. Specialists will offer professional development and push-in to classrooms to assist with technology integration.</p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><u>Network System Specialist Level 2</u>- With the increase in cybersecurity threats targeting school Districts, funds would be used for an additional Network System Specialist Level 2. The position will focus on keeping our infrastructures up to date with the latest threat protection. This position would be split between cybersecurity along with the District's physical security (cameras, door access, video recording servers). Dedicating a person to these roles will improve our ability to keep up with the latest protective technologies.</p> <p><u>Network System Technician</u>- Funds will cover the salary of an additional technician. With the deployment of 7,400+ laptops to students in grades K-12 the additional position will assist with the organization, inventory, repair, and managing the devices.</p> <p><u>Computer Aides</u>- Funds will be used to cover the salary of additional full-time computer aides in all buildings as a result of the increase in technology devices being given out to students and staff. The position will provide additional supports for teachers and students as a result of the 1:1 student device initiative and will be able to troubleshoot technology issues throughout the school day.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<p><u>PreK Provider</u>- Funds will be used to expand our Universal Pre-K program and offer a Full Day option for families within the community. Funds will pay the monthly tuition for students attending the program.</p> <p><u>Towne and Montauk Bus Company</u>- As a result of the extended school year during July and August, transportation will be essential for implementation. Funds will be used to pay for busing for students during the summer learning programs.</p> <p><u>Mental Health Consultant</u>- With the significant increase in mental health issues as a result of COVID, funds will be used to pay for a consultant to provide on-site medical supports for students in crisis. The mental health consultant will be housed in the district’s Community Family Center.</p> <p><u>Laptop Repairs</u>- To support the continuity of instruction during COVID, funds will be used to repair and replace computer devices to ensure that all students have access to a functional computer to all instructional material and software</p>
Code 45 <i>Supplies and Materials</i>	<u>Laptops</u> - Funds will be used to purchase additional laptops for the K-2 students. The purchase will complete the 1:1 initiative in the district and supply all students with a device should we need to move to full remote during the school year.
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	Funds will be used to cover the benefits of additional teachers and support staff included in the grant.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	