

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

**Code 16
Support Staff Salaries**

\$664,450

Activities to address the unique needs of low-income children, SWD, ELL, minorities, homeless students, foster care youth, including outreach and service delivery:

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

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:

Custodians (2.00 FTE) \$35,000 annual rate of pay x 2 Custodians x
2 years for project duration = \$140,000

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

Maintenance (1.00 FTE) \$35,000 annual rate of pay x 1
Maintenance x 2 years for project duration = \$70,000

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:

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.

Code 40

<p>Purchased Services cont.</p> <p><u>\$502,198</u></p>	<p>Communication Consultant for Family and Community Communication.. Contract provider annual contract \$15,000 x 2 years of project duration =\$30,000</p> <p>Contract costs include attending evening meetings, developing written and web based publications, interfacing with community based organizations and reporting to the Superintendent and his senior team.</p> <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> <p>Cybersecurity Software for Safety in Virtual Learning Environments. (Go Guardian Web Filter Software. Provides on site and off site district web filtering for faculty and staff in remote and onsite access points). 13 school buildings and 2 district buildings for maintenance and central administration x 2 year contract = \$56,765.</p>
<p>Code 45 Supplies & Materials</p> <p><u>\$484,342</u></p>	<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>District Communication Supplies. Supplies and materials needed for community and building based events. \$25,461 annual costs x 2 years for project duration =\$50,922</p> <p>Large Format Signs for group events in Spanish and English</p> <p>(36 x 24) with metal stakes for exterior building posting \$25.99 each x 13 buildings x four signs annually x 2 years = \$2,703</p> <p>A-</p>
<p>Code 45 Supplies & Materials cont.</p> <p><u>\$484,342</u></p>	

Outdoor Shade and Sailcloth Awnings for Sheltered Outside Lunches and Student Activities. \$11,015 per building for 13 bldgs = \$143,195.

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 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.

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:

Merve 13 Replaceable Filters for HVAC Systems (filters need to be changed every 3 months.) 1,225 Filters x \$30.00 each = \$36,750.”

Addressing learning loss, administering and using high quality assessments to accurately assess student academic progress, differentiate instruction implement evidt-5(ev)-7(idtTf31 422.59 Tm0 g0 (

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: Vents, Air Handlers, AC Units, Univents/Windows/Screens/Filters: = \$6,913,363 across 2 years 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)