



# COPIAGUE PUBLIC SCHOOLS

*ARPA and CRRSSA Funding*

*Project Proposal Plan*

June 2021



## TABLE OF CONTENTS

---

Introduction .....	3
Funding Sources.....	4
Funding Parameters .....	5
#1: Literacy development .....	7
#2 Mathematical Studies.....	8
#3 Learning Loss Interventions .....	9
#4 Data Driven Instruction .....	10
#5 Extended Learning.....	11
#6 Language Learning & Cultural Appreciation .....	12
#7 Social Emotional Learning .....	13
#8 Chronic Absenteeism .....	14
#9 Civic Minded School Culture.....	15
#10 Health, & Wellness.....	16
#11: College & Career Readiness .....	17
#12 Lifelong Learning .....	18
#13: Instructional Technology .....	19
#14 Multimedia Centers .....	20
#15 Musical Arts & Appreciation .....	21
#16: Visual & Performing Arts.....	22
ARPA Budget Summary .....	23
CRRSSA Funding .....	24

## INTRODUCTION

---

The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under the American Rescue Plan (ARP) Act of 2021, will provide nearly \$18 million to Copiague Public Schools to help safely return more of our students to in-person learning and maintain safe operations while meeting the academic, social, emotional, and mental health needs of students resulting from the Coronavirus 2019 (COVID-19) pandemic. Moreover, these funds will help to address long-standing inequities in our communities and schools that were exacerbated by the pandemic so that we can ensure the students most severely affected by the pandemic are provided with the resources and support they need as they recover from its impacts. **These funds are available through September 30, 2023** <http://www.p12.nysed.gov/funding/arp-esser/nysed-arp-esser-plan.pdf>

---

### Copiague Public Schools Mission Statement

---

*“Within the culturally and ethnically diverse community that is Copiague, the public schools occupy a unique position. It is our responsibility, in partnership with parents and the community, to enable every student to reach high levels of individual academic achievement, to acquire the sophisticated skills necessary for life and work, and to become informed, concerned citizens of a rapidly changing, interdependent society.”*

---



The Copiague Public Schools Educational Funding Plan Proposal has been collaboratively developed under the guidance of our district mission statement. The guiding ideas behind the development of the proposed projects are focused on optimizing funding to create sustainable programs that remediate learning loss resulting from the Corona virus pandemic, while making a positive impact on our school community that extends well beyond the scope of the funding timeline.

**Dr. Kathleen Bannon**  
Superintendent of Schools

# FUNDING SOURCES

## Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)

CRRSAA ESSER 2 Allocation Based on Title 1 Shares	2021-22 Enacted State Budget Allocations		Total CRRSAA Allocations
	CRRSAA ESSER 2 Discretionary Allocation	CRRSAA GEER 2 Allocation	
<b>\$3,563,937</b>	\$1,112,912	\$204,975	<b>\$4,881,824</b>

## American Rescue Plan Act (ARPA)

American Rescue Plan Act (ARPA)							
ARPA ESSER 3 Allocations Based on Title 1 Shares			2021-22 Enacted State Budget Allocations ("Learning Loss Grants")				Total ARPA ESSER 3 Allocation
Total ARPA ESSER 3 Allocation Based on Title 1 Shares	Minimum (20%) Required Set-Aside to Address "Learning Loss"	Maximum Available for Other Allowable Uses	State-Level Reserves Total Grant	1% State-Level Reserve for Summer Enrichment	1% State-Level Reserve for After School Programs	5% State-Level Reserve for "Learning Loss"	
<b>\$8,004,096</b>	\$1,599,767	\$6,399,067	<b>\$10,000,000</b>	\$1,428,600	\$1,428,600	\$7,142,800	<b>\$18,004,096</b>



Dr. Kathleen Bannon  
Superintendent of Schools

# FUNDING PARAMETERS

---

## Plan Elements

The grant projects outlined in our funding plan are designed to meet the primary requirements set forth by the American Rescue Plan. The ARP plan requirements include:

- Safely returning students to in-person instruction.
- Maximizing in-person instruction time.
- Operating schools and meeting the needs of students.
- Purchase of educational technology.
- Addressing the impact of the COVID-19 pandemic on all students, including low-income students, students with disabilities, English language learners, and students experiencing homelessness.
- Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.
- Supporting early childhood education.
- Other areas of student performance and need.

## Learning Loss

**20%** of funding must address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency by

- (i) administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction
- (ii) implementing evidence-based activities to meet the comprehensive needs of students.



**Dr. Kathleen Bannon**  
Superintendent of Schools

# Copiague Public Schools

Educational Funding Plan

- (iii) providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and
- (iv) tracking student attendance and improving student engagement in distance education.

## Summer Programs

1% of the total amount of grant funds awarded must be used for the implementation of evidence-based summer enrichment programs, and ensure such programs respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on all children.

## Extended School Day

1% of the total amount of grant funds awarded must be used for the implementation of evidence based comprehensive afterschool programs, and ensure such programs respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on all children.

The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under the American Rescue Plan (ARP) Act is **available through September 30, 2023**

**Our projects are planned for implementation throughout the three-year span of grant funding.**

<http://www.p12.nysed.gov/funding/arp-esser/nysed-arp-esser-plan.pdf>

As required by the federal funding guidelines, the Copiague Public Schools will follow all protocols, best practices, regulations, and mandates provided by the CDC and confirmed by the prevailing federal, state, and local government agencies.



**Dr. Kathleen Bannon**  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #1: LITERACY DEVELOPMENT

<b>WHO</b>	Learning Level	<p>Elementary</p> <p>Middle School</p> <p>High School</p> <p>Parent/Community</p> <p>Staff</p>	<b>WHAT</b>	Goal	Address student learning loss in all areas through a multifaceted approach to developing literacy learning.
<b>WHEN</b>	Program offerings	<p>__ School day activities</p> <p>__ After/before school programs</p> <p>__ Saturday programs</p> <p>__ Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	Interventionists/ Teaching Assistants
<b>Rationale</b>		Literacy acquisition is core to learning in all content areas.			Professional Development
<b>WHY</b>	Grant Parameters	<p>__ Maximize in person instruction time</p> <p>__ Operating Schools and Meeting Needs of Students</p> <p>__ Educational Technology</p> <p>Research Based Strategies:</p> <p>__ Social Emotional</p> <p>__ Mental Health</p> <p>__ Academics</p> <p>__ Extended Day &amp; Enrichment programs</p> <p>__ Early Childhood Education</p>			Curriculum writing
					Parent workshops & resources
					Instructional Materials
					Extended Day interventions
					Summer School programs
					Saturday school
<b>Project Budget</b>					<b>\$2,828,300.00</b>

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #2 MATHEMATICAL STUDIES

<b>WHO</b>	Learning Level	Elementary Middle School High School Parent/Community Staff	<b>WHAT</b>	Goal	Address student learning loss in mathematics through a multifaceted approach to program development.
<b>WHEN</b>	Program offerings	__ School day activities __ After/before school programs __ Saturday programs __ Summer programs	<b>HOW</b>	Summary of Actions & Activities	Assessment software
<b>Rationale</b>		Learning Loss in mathematics must be addressed through a targeted and sustainable instructional program.			AIS software/resources
<b>WHY</b>	Grant Parameters	__ Maximize in person instruction time __ Operating Schools and Meeting Needs of Students __ Educational Technology Research Based Strategies: __ Social Emotional __ Mental Health __ Academics __ Extended Day & Enrichment programs __ Early Childhood Education			Elementary Math Staff Developers
			<b>Project Budget</b>		\$2,284,830.00

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools



# ARPA Project Descriptions

Educational Funding Plan

## #3 LEARNING LOSS INTERVENTIONS

<b>WHO</b>	Learning Level	<p>Elementary</p> <p>Middle School</p> <p>High School</p> <p>Parent/Community</p> <p>Staff</p>	<b>WHAT</b>	Goal	Provide comprehensive and targeted interventions to students identified with significant learning gaps.
<b>WHEN</b>	Program offerings	<p>___ School day activities</p> <p>___ After/before school programs</p> <p>___ Saturday programs</p> <p>___ Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	<p>Accelerated Learning Professional Development and curriculum writing</p> <p>Expand Credit Recovery programs</p> <p>Alternative learning opportunities</p> <p>Tutoring programs</p> <p>Homework centers</p> <p>Secondary Remedial Summer School</p> <p>Elementary Summer Tutoring</p> <p>Secondary Summer Tutoring</p>
<b>Rationale</b>		Intensive learning loss intervention will recover learning loss in an expeditious manner.			
<b>WHY</b>	Grant Parameters	<p>__ Maximize in person instruction time</p> <p>__ Operating Schools and Meeting Needs of Students</p> <p>__ Educational Technology</p> <p>Research Based Strategies:</p> <p>    __ Social Emotional</p> <p>    __ Mental Health</p> <p>    __ Academics</p> <p>__ Extended Day &amp; Enrichment programs</p> <p>__ Early Childhood Education</p>			
<b>Project Budget</b>					\$1,029,730

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #4 DATA DRIVEN INSTRUCTION

<b>Goal</b>	Utilize data to target student needs and address learning gaps/loss.	<b>Rationale</b>	Data driven programming will target the individual needs of students and enhance our ability to close learning gaps.
<b>HOW</b> Summary of Actions & Activities			
<b>Project Budget</b>			\$63,500.00

[Back to Top](#)



**Dr. Kathleen Bannon**  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #5 EXTENDED LEARNING

<b>WHO</b>	Learning Level	<p>Elementary</p> <p>Middle School</p> <p>High School</p> <p>Parent/Community</p> <p>Staff</p>	<b>WHAT</b>	Goal	Increase opportunities for student engagement through unique learning opportunities.
<b>WHEN</b>	Program offerings	<p>School day activities</p> <p>After/before school programs</p> <p>Saturday programs</p> <p>Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	<p>Elective course offerings at Secondary level</p> <p>Next Gen Science Curriculum</p> <p>Science &amp; Math Research programs</p> <p>Educational Fairs</p> <p>History Day program</p> <p>Makerspace programs</p> <p>Secondary Robotics programs</p> <p>Advanced Placement opportunities</p> <p>eSports</p> <p>Theme driven Extended day workshops/clubs</p> <p>Secondary Summer Enrichment</p> <p>Elementary Summer Enrichment</p>
<b>Rationale</b>		Interest driven learning experiences engage and connect students with their school & community.			
<b>WHY</b>	Grant Parameters	<p>__Maximize in person instruction time</p> <p>__Operating Schools and Meeting Needs of Students</p> <p>__Educational Technology</p> <p>Research Based Strategies:</p> <p>__Social Emotional</p> <p>__Mental Health</p> <p>__Academics</p> <p>__Extended Day &amp; Enrichment programs</p> <p>__Early Childhood Education</p>			
<b>Project Budget</b>					\$2,060,400.00

[Back to Top](#)

Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #6 LANGUAGE LEARNING & CULTURAL APPRECIATION

<b>WHO</b>	Learning Level	<b>Elementary</b> <b>Middle School</b> <b>High School</b> <b>Parent/Community</b> <b>Staff</b>	<b>WHAT</b>	Goals	-Support 2 <sup>nd</sup> language acquisition and bilingual literacy for all students. -Establish a culturally rich and immersive school environment.
	<b>WHEN</b>	___ School day activities ___ After/before school programs ___ Saturday programs ___ Summer programs			<b>HOW</b>
<b>Rationale</b>		Through the development of our language literacy programs we will increase student performance and promote a positive school community environment.			
<b>WHY</b>	Grant Parameters	__ Maximize in person instruction time __ Operating Schools and Meeting Needs of Students __ Educational Technology Research Based Strategies: __ Social Emotional __ Mental Health __ Academics __ Extended Day & Enrichment programs __ Early Childhood Education			
<b>Project Budget</b>					<b>\$1,877,230.00</b>

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #7 SOCIAL EMOTIONAL LEARNING

<b>WHO</b>	Learning Level	<p>Elementary</p> <p>Middle School</p> <p>High School</p> <p>Parent/Community</p> <p>Staff</p>	<b>WHAT</b>	Goal	Address the Social Emotional needs of all students.
<b>WHEN</b>	Program offerings	<p>School day activities</p> <p>After/before school programs</p> <p>Saturday programs</p> <p>Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	Counseling Services
<b>Rationale</b>		By removing personal barriers to learning we can ensure student success.			Social Worker (3 itinerant)
<b>WHY</b>	Grant Parameters	<p>Maximize in person instruction time</p> <p>Operating Schools and Meeting Needs of Students</p> <p>Research Based Strategies:</p> <ul style="list-style-type: none"> <li>-- Social Emotional</li> <li>-- Mental Health</li> <li>-- Academics</li> </ul> <p>Extended Day &amp; Enrichment programs</p> <p>Early Childhood Education</p>			Mentoring Programs
<b>Project Budget</b>					\$838,730.00

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #8 CHRONIC ABSENTEEISM

<b>WHO</b>	Learning Level	<p><b>Elementary</b></p> <p><b>Middle School</b></p> <p><b>High School</b></p> <p><b>Parent/Community</b></p>	<b>WHAT</b>	Goal	Improve daily student attendance at all levels.
<b>WHEN</b>	Program offerings	<p>School day activities</p> <p>After/before school programs</p> <p>Saturday programs</p>	<b>HOW</b>	Summary of Actions & Activities	Attendance teams
<b>Rationale</b>		To address learning loss, students must be consistently present in school.			Mentoring programs
<b>WHY</b>	Grant Parameters	<p>Maximize in person instruction time</p> <p>Operating Schools and Meeting Needs of Students</p> <p>Research Based Strategies:</p> <ul style="list-style-type: none"> <li>__ Social Emotional</li> <li>__ Mental Health</li> <li>__ Academics</li> </ul> <p>Extended Day &amp; Enrichment programs</p> <p>Early Childhood Education</p>			Student groups/clubs
<b>Project Budget</b>					\$640,230.00

[Back to Top](#)



**Dr. Kathleen Bannon**  
 Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #9 CIVIC MINDED SCHOOL CULTURE

<b>WHO</b>	Learning Level	<b>Elementary</b> <b>Middle School</b> <b>High School</b> <b>Parent/Community</b> <b>Staff</b>	<b>WHAT</b>	Goals	-Remove barriers to learning by addressing the social emotional needs of our students. -Develop programs that integrate the NYSED standards-based Civics curriculum.
	<b>WHEN</b>	Program offerings		School day activities After/before school programs Saturday programs Summer programs	<b>HOW</b>
<b>Rationale</b>		Student learning is maximized when they experience a positive school culture.			
<b>WHY</b>	Grant Parameters	__Maximize in person instruction time __Operating Schools and Meeting Needs of Students Research Based Strategies: __Social Emotional __Mental Health __Academics __Extended Day & Enrichment programs			
<b>Project Budget</b>					<b>\$981,500.00</b>

[Back to Top](#)



Dr. Kathleen Bannon  
 Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #10 HEALTH, & WELLNESS

<b>WHO</b>	Learning Level	Elementary Middle School High School Parent/Community Staff	<b>WHAT</b>	Goals	-Improve the health and wellness of students. -Improve the safety and quality of programs.
<b>WHEN</b>	Program offerings	School day activities After/before school programs Saturday programs Summer programs	<b>HOW</b>	Summary of Actions & Activities	K-6 Intramurals programs
<b>Rationale</b>		Healthy and engaging programs can improve student health and positively impact academic performance and community relations.			Repair baseball fields
<b>WHY</b>	Grant Parameters	<ul style="list-style-type: none"> <li>--Maximize in person instruction time</li> <li>--Operating Schools and Meeting Needs of Students</li> <li>--Educational Technology</li> </ul> <b>Research Based Strategies:</b> <ul style="list-style-type: none"> <li>--Social Emotional</li> <li>--Mental Health</li> <li>--Academics</li> <li>--Extended Day &amp; Enrichment programs</li> <li>--Early Childhood Education</li> </ul>			Outfit fields with bleachers
<b>Project Budget</b>					\$1,357,640.00

[Back to Top](#)



**Dr. Kathleen Bannon**  
Superintendent of Schools



# ARPA Project Descriptions

Educational Funding Plan

## #11: COLLEGE & CAREER READINESS

<b>WHO</b>	Learning Level	Elementary Middle School High School Parent/Community Staff	<b>WHAT</b>	Goal	Support students as they transition to a positive and productive post-secondary experience.
<b>WHEN</b>	Program offerings	School day activities After/before school programs Saturday programs Summer programs	<b>HOW</b>	Summary of Actions & Activities	CDOS program (courses/technologies/work study)  College & Career Center Counselor  Electrical/HVAC program expansion  SAT PREP classes  Summer College programs  K-12 College & Career extended education/activities
<b>Rationale</b>		Communities flourish when all members contribute in a positive and productive manner.			
<b>WHY</b>	Grant Parameters	<ul style="list-style-type: none"> <li>__Maximize in person instruction time</li> <li>__Operating Schools and Meeting Needs of Students</li> <li>__Educational Technology</li> </ul> Research Based Strategies: <ul style="list-style-type: none"> <li>__Social Emotional</li> <li>__Mental Health</li> <li>__Academics</li> </ul> __Extended Day & Enrichment programs			
<b>Project Budget</b>					<b>\$1,435,230.00</b>

[Back to Top](#)



**Dr. Kathleen Bannon**  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #12 LIFELONG LEARNING

<b>WHO</b>	Learning Level	<p><b>Elementary</b></p> <p><b>Middle School</b></p> <p><b>High School</b></p> <p><b>Parent/Community</b></p> <p><b>Staff</b></p>	<b>WHAT</b>	Goal	Expand our school community's capacity to meet the needs of all learners.
	<b>WHEN</b>	Program offerings		<p>__ School day activities</p> <p>__ After/before school programs</p> <p>__ Saturday programs</p> <p>__ Summer programs</p>	<b>HOW</b>
<b>Rationale</b>		By developing programs geared to the continuous development of all school community members, students will learn the value of lifelong learning.	New Teacher Training		
<b>WHY</b>	Grant Parameters	<p>__ Maximize in person instruction time</p> <p>__ Operating Schools and Meeting Needs of Students</p> <p>__ Educational Technology</p> <p>Research Based Strategies:</p> <p>__ Social Emotional</p> <p>__ Mental Health</p> <p>__ Academics</p> <p>__ Extended Day &amp; Enrichment programs</p>	Leadership		
<b>Project Budget</b>					\$355,000.00

[Back to Top](#)



**Dr. Kathleen Bannon**  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #13: INSTRUCTIONAL TECHNOLOGY

<b>WHO</b>	Learning Level	<b>Elementary</b> <b>Middle School</b> <b>High School</b> <b>Parent/Community</b> <b>Staff</b>	<b>WHAT</b>	<b>Goal</b>	Sustain our 1-1 initiative and enhance our educational programs through the integration of instructional technologies.
<b>WHEN</b>	Program offerings	___School day activities ___After/before school programs ___Saturday programs ___Summer programs	<b>HOW</b>	<b>Summary of Actions &amp; Activities</b>	Technology Mentors  Technician  Storage/charging systems  Chromebooks  Projectors  Parent Workshops  Extended Day student programs
<b>Rationale</b>		Instructional technology has become core to our programs. To ensure the success of our students, all members of our school community must have access to technology and be proficient in its use.			
<b>WHY</b>	Grant Parameters	__Maximize in person instruction time __Operating Schools and Meeting Needs of Students __Educational Technology Research Based Strategies: __Social Emotional __Mental Health __Academics __Extended Day & Enrichment programs			
<b>Project Budget</b>					<b>\$1,359,230.00</b>

[Back to Top](#)



**Dr. Kathleen Bannon**  
 Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #14 MULTIMEDIA CENTERS

<b>WHO</b>	Learning Level	<p>Elementary</p> <p>Middle School</p> <p>High School</p> <p>Parent/Community</p> <p>Staff</p>	<b>WHAT</b>	Goal	Expand school libraries into enriching multimedia centers that engage all learners.
<b>WHEN</b>	Program offerings	<p>__ School day activities</p> <p>__ After/before school programs</p> <p>__ Saturday programs</p> <p>__ Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	<p>HS library development</p> <p>MS library development</p> <p>Elementary library development</p> <p>Online library Sora development</p>
<b>Rationale</b>		Multimedia learning centers provide unique opportunities to extend learning through engaging student-centered programs.			
<b>WHY</b>	Grant Parameters	<p>__ Maximize in person instruction time</p> <p>__ Operating Schools and Meeting Needs of Students</p> <p>__ Educational Technology</p> <p>Research Based Strategies:</p> <p>__ Social Emotional</p> <p>__ Mental Health</p> <p>__ Academics</p> <p>__ Extended Day &amp; Enrichment programs</p>			
<b>Project Budget</b>					\$123,000.00

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #15 MUSICAL ARTS & APPRECIATION

<b>WHO</b>	Learning Level	<p><b>Elementary</b></p> <p><b>Middle School</b></p> <p><b>High School</b></p> <p><b>Parent/Community</b></p> <p><b>Staff</b></p>	<b>WHAT</b>	Goal	Strengthen & expand our existing music programs.
<b>WHEN</b>	Program offerings	<p>__ School day activities</p> <p>__ After/before school programs</p> <p>__ Saturday programs</p> <p>__ Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	<p>Marching Band Uniforms</p> <p>Box truck with lift</p> <p>Sound System</p> <p>Purchase student instruments</p> <p>Expand elementary curriculum using Orff system</p> <p>Upgrade drumline program</p> <p>Purchase Electric Baby Grand pianos</p> <p>Expand Secondary course offerings</p> <p>Summer Camps</p>
<b>Rationale</b>		Through the development of our music education program, we will increase both student engagement and school community pride.			
<b>WHY</b>	Grant Parameters	<p>__ Maximize in person instruction time</p> <p>__ Operating Schools and Meeting Needs of Students</p> <p>__ Educational Technology</p> <p><b>Research Based Strategies:</b></p> <p>__ Social Emotional</p> <p>__ Mental Health</p> <p>__ Academics</p> <p>__ Extended Day &amp; Enrichment programs</p> <p>__ Early Childhood Education</p>			
<b>Project Budget</b>					\$586,000.00

[Back to Top](#)



**Dr. Kathleen Bannon**  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## #16: VISUAL & PERFORMING ARTS

<b>WHO</b>	Learning Level	<p>Elementary</p> <p>Middle School</p> <p>High School</p> <p>Parent/Community</p> <p>Staff</p>	<b>WHAT</b>	Goal	Strengthen & expand our existing visual & performing arts programs.
<b>WHEN</b>	Program offerings	<p>___ School day activities</p> <p>___ After/before school programs</p> <p>___ Saturday programs</p> <p>___ Summer programs</p>	<b>HOW</b>	Summary of Actions & Activities	<p>Apple computers</p> <p>Digital cameras</p> <p>Art supplies</p> <p>Summer camps</p> <p>Secondary audio system upgrades</p> <p>Stage storage system</p> <p>Stage curtains</p> <p>Extended day theatre workshops</p> <p>Summer theatre workshops</p>
<b>Rationale</b>		Through the development of our visual and performing arts education programs we will increase student engagement and promote a positive school community districtwide.			
<b>WHY</b>	Grant Parameters	<p>__ Maximize in person instruction time</p> <p>__ Operating Schools and Meeting Needs of Students</p> <p>__ Educational Technology</p> <p>Research Based Strategies:</p> <p>__ Social Emotional</p> <p>__ Mental Health</p> <p>__ Academics</p> <p>__ Extended Day &amp; Enrichment programs</p>			
<b>Project Budget</b>					\$178,000.00

[Back to Top](#)



Dr. Kathleen Bannon  
Superintendent of Schools

# ARPA Project Descriptions

Educational Funding Plan

## ARPA BUDGET SUMMARY

Project #	Project Title	THREE YEAR PROJECT FUNDING ALLOCATION
1	Literacy Development	\$2,828,300
2	Mathematical Studies	\$2,284,830
3	Learning Loss Interventions	\$1,029,730
4	Data Driven Instruction	\$63,500
5	Extended Learning	\$2,065,400
6	Language Learning & Cultural Appreciation	\$1,877,230
7	Social Emotional Learning	\$838,730
8	Chronic Absenteeism	\$640,230
9	Civic Minded School Culture	\$981,500
10	Health, & Wellness	\$1,357,640
11	College & Career Readiness	\$1,435,230
12	Lifelong Learning	\$355,000
13	Instructional Technology	\$1,359,230
14	Multimedia Centers	\$123,000
15	Musical Arts & Appreciation	\$586,000
16	Visual & Performance Arts	\$178,000
<b>Three Year Total</b>		<b>\$18,003,550.00</b>

[Back to Top](#)



**Dr. Kathleen Bannon**  
Superintendent of Schools

# CRRSSA Projects

Educational Funding Plan

## CRRSSA FUNDING

Location	Action Plan
DG	Gym window replaced with motor operated models to improve air quality and comfort
DGE	New door installed to improved functionality of office space and add privacy to classroom
GNR	Safety padding installed on the stage front
GNR	New sidewalk to the visitor entrance
SEW	Carpet tiles & installation - portable rooms
HS	Remove & replace 6 doors on gym & 4 doors on auditorium
HS	Construct new dual view display case in the lobby
HS	Main Gym - Install safety wall padding on main court end walls
HS	Microphone and sound control upgrades
HS	Auditorium speaker upgrades
HS	Create 2 new quiet spaces in the high school library
HS	Redesign the High School Cafeteria serving area. w/ security upgrades
HS	HS Main Gym - Sand and refinish floor, apply game lines
MS	MS Aux Gym - Sand and refinish floor, apply game lines
MS	Asbestos monitoring for abatement
MS	Asbestos monitoring for abatement
MS	Asbestos abatements and new carpeting for the MS office areas
MS	Middle School entrance sidewalk
MS	Courtyard drainage improvements
MS	MS paving for ADA compliance, drainage, and emergency egress from the Administration building
MS/CO	Removal of asbestos- Administration wing
MS/CO	Carpet tiles & installation - Admin offices
District	Water testing for lead levels

**Total** \$939,291.59

[Back to Top](#)

Dr. Kathleen Bannon  
Superintendent of Schools





Please share your reflections, thoughts & ideas with us!

[Click Here](#)

for our School Community Feedback Survey.

**Survey will close on June 28<sup>th</sup>, 2021.**

Dr. Kathleen Bannon  
Superintendent of Schools

Mr. Brian Sales  
Board of Education President

# CRRSSA Projects

*Educational Funding Plan*



**Dr. Kathleen Bannon**  
Superintendent of Schools

# CRRSSA Projects

*Educational Funding Plan*



**Dr. Kathleen Bannon**  
Superintendent of Schools



# COPIAGUE PUBLIC SCHOOLS

*ARPA and CRRSSA Funding*

*Project Proposal Plan*

June 2021



# TABLE OF CONTENTS

---

Introduction .....	3
Funding Sources.....	4
Funding Parameters .....	5
#1: Literacy development .....	8
#2 Mathematical Studies.....	10
#3 Learning Loss Interventions .....	12
#4 Data Driven Instruction .....	16
#5 Extended Learning.....	19
#6 Language Learning & Cultural Appreciation .....	22
#7 Social Emotional Learning .....	24
#8 Chronic Absenteeism .....	26
#9 Civic Minded School Culture.....	27
#10 Health, & Wellness.....	29
#11: College & Career Readiness .....	31
#12 Lifelong Learning .....	33
#13: Instructional Technology .....	35
#14 Multimedia Centers .....	37
#15 Musical Arts & Appreciation .....	38
#16: Visual & Performing Arts.....	40
ARPA Budget Summary .....	<b>Error! Bookmark not defined.</b>
CRRSSA Funding .....	42

## INTRODUCTION

---

The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under the American Rescue Plan (ARP) Act of 2021, will provide nearly \$18 million to Copiague Public Schools to help safely return more of our students to in-person learning and maintain safe operations while meeting the academic, social, emotional, and mental health needs of students resulting from the Coronavirus 2019 (COVID-19) pandemic. Moreover, these funds will help to address long-standing inequities in our communities and schools that were exacerbated by the pandemic so that we can ensure the students most severely affected by the pandemic are provided with the resources and support they need as they recover from its impacts. **These funds are available through September 30, 2024** <http://www.p12.nysed.gov/funding/arp-esser/nysed-arp-esser-plan.pdf>

---

### Copiague Public Schools Mission Statement

---

*“Within the culturally and ethnically diverse community that is Copiague, the public schools occupy a unique position. It is our responsibility, in partnership with parents and the community, to enable every student to reach high levels of individual academic achievement, to acquire the sophisticated skills necessary for life and work, and to become informed, concerned citizens of a rapidly changing, interdependent society.”*

---



---

The Copiague Public Schools Educational Funding Plan Proposal has been collaboratively developed under the guidance of our district mission statement. The guiding ideas behind the development of the proposed projects are focused on optimizing funding to create sustainable programs that remediate learning loss resulting from the Corona virus pandemic, while making a positive impact on our school community that extends well beyond the scope of the funding timeline.

---

# FUNDING SOURCES

## Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)

CRRSAA ESSER 2 Allocation Based on Title 1 Shares	2021-22 Enacted State Budget Allocations		Total CRRSAA Allocations
	CRRSAA ESSER 2 Discretionary Allocation	CRRSAA GEER 2 Allocation	
<b>\$3,563,937</b>	\$1,112,912	\$204,975	<b>\$4,881,824</b>

## American Rescue Plan Act (ARPA)

ARPA ESSER 3 Allocations Based on Title 1 Shares			2021-22 Enacted State Budget Allocations ("Learning Loss Grants")				Total ARPA ESSER 3 Allocation
Total ARPA ESSER 3 Allocation Based on Title 1 Shares	Minimum (20%) Required Set-Aside to Address "Learning Loss"	Maximum Available for Other Allowable Uses	State-Level Reserves Total Grant	1% State-Level Reserve for Summer Enrichment	1% State-Level Reserve for After School Programs	5% State-Level Reserve for "Learning Loss"	
	<b>\$8,009,885</b>	\$1,601,977		\$6,399,067	<b>\$10,000,000</b>	\$1,428,600	\$1,428,600

## FUNDING PARAMETERS

---

### Plan Elements

The grant projects outlined in our funding plan are designed to meet the primary requirements set forth by the American Rescue Plan. The ARP plan requirements include:

- Safely returning students to in-person instruction.
- Maximizing in-person instruction time.
- Operating schools and meeting the needs of students.
- Purchase of educational technology.
- Addressing the impact of the COVID-19 pandemic on all students, including low-income students, students with disabilities, English language learners, and students experiencing homelessness.
- Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.
- Supporting early childhood education.
- Other areas of student performance and need.

### Learning Loss

**20%** of funding must address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency by

- (i) administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction
  - (ii) implementing evidence-based activities to meet the comprehensive needs of students.
-



# Copiague Public Schools

*Educational Funding Plan*

- (iii) providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and
- (iv) tracking student attendance and improving student engagement in distance education.

**100%** of our proposed funding projects work to address student learning loss and

## Summer Programs

**1%** of the total amount of grant funds awarded must be used for the implementation of evidence-based summer enrichment programs, and ensure such programs respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on all children.

## Extended School Day

**1%** of the total amount of grant funds awarded must be used for the implementation of evidence based comprehensive afterschool programs, and ensure such programs respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on all children.

## Student Centered Projects

**100%** of our funding project proposals are focused on developing and enhancing the programs we offer our students and their families. Through a district wide collaborative process we have identified our greatest areas of needs and framed our needs in 16 projects that are aligned with our district mission, current educational initiatives, and federal funding requirements,

---

# Copiague Public Schools

*Educational Funding Plan*

The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under the American Rescue Plan (ARP) Act is **available through September 30, 2024**

**Our projects are planned for implementation throughout the three-year span of grant funding.**

<http://www.p12.nysed.gov/funding/arp-esser/nysed-arp-esser-plan.pdf>

As required by the federal funding guidelines, the Copiague Public Schools will follow all protocols, best practices, regulations, and mandates provided by the CDC and confirmed by the prevailing federal, state, and local government agencies.

---

## ARPA Project Descriptions

Educational Funding Plan

# #1: LITERACY DEVELOPMENT

### Goal

To address student learning loss in all areas through a multifaceted approach to developing literacy learning.

### Rationale

**Literacy acquisition is core to learning in all content areas.**

## Summary of Proposed Actions & Activities

### Literacy Interventionists

To address learning loss in literacy acquisition, we would like to develop the position of Literacy Interventionist. Interventionists will be assigned to each district building. The Literacy Interventionists will work with district administrators and staff developers to develop and provide comprehensive interventions to students using relevant and timely instructional data. Literacy interventionists will be certified Level 3 Teaching Assistants trained in Wilson Reading and/or F&P Leveled Literacy Interventions. They will provide AIS services to students on a schedule that is least disruptive to their educational program.

### Fountas & Pinnell Classroom Independent Reading Collection, Grade 6

### Fountas & Pinnell Leveled Literacy Intervention (LLI) Purple System

### PD in Fountas & Pinnell Read Aloud & Mini Lessons

As a district we have followed the practices of guided reading as defined by the research of Fountas & Pinnell. To enhance our literacy program and instructional delivery in ELA, we have included the F&P Read Aloud & Mini Lesson programs in our practices. Professional development on using these program materials is essential to ensure that programs are used with fidelity.

### Wilson Reading Ready to Rise Foundations summer program

Ready to Rise™ helps teachers organize for and accomplish accelerated learning by identifying a small number of key foundational skills essential for the next school year's success; focusing on the mastery of those key skills; and assessing students to determine

# ARPA Project Descriptions

Educational Funding Plan

progress toward that mastery. Sixteen class sets and teacher manuals will be purchased to support our Elementary Summer Literacy remediation program.

## Wilson Reading Foundations & Just Words Teacher Kits

The Wilson Reading Systems are research-based programs that will be implemented in various manners throughout the K-12 spectrum

## Wilson Reading Intervention Training

The researched based Wilson Reading interventions will be used to assist our students who are experiencing significant delays in phonics studies. Wilson tutors with students during Extended day, Saturday, and Summer School programs.

## Reader Pens

Reader Pens are digital tools designed to support special education students and ELLs. These tools will be made available to students enrolled in our 15:1:1 Secondary English classes.

## Summer reading program books for home

The pandemic related remote learning environment surfaced a devastating lack of literacy resources in our student's homes. Numerous teachers in grades K-12 reported incidents where students were simply unable to identify a single book or magazine in their home. We would like to host a district wide, community driven reading program in grades K-12 this summer. We will braid our funding resources to develop a comprehensive program inclusive of parent workshops, summer reading events, and incentive programs. To kick off this event, we would like to hold a school community book fair and provide all students with a voucher for one free book of their choice.

<b>Project Budget</b>	\$1,667,503.00
-----------------------	----------------

[Back to Top](#)

---

# #2 MATHEMATICAL STUDIES

### Goal

To address student learning loss in all areas through a multifaceted approach to developing literacy learning.

### Rationale

**Learning Loss in mathematics must be addressed through a targeted and sustainable instructional program.**

## Summary of Proposed Actions & Activities

### Mathematics Instruction & Intervention program development

Our Secondary Mathematics instruction lacks focus on differentiation and scaffolding strategies necessary to address learning loss resulting from the pandemic. To make significant strides in our practices, we would like to develop a comprehensive, teacher driven professional development program in each grade/subject area. The PD series will be led by teacher leaders who receive training in research-based practices. Teacher leaders will be assigned to lead a team of their colleagues through the Professional Learning Community model. PLC members will be compensated with a stipend for participation. At the elementary level, two certified teachers will be hired to support mathematics instruction. These teachers will be utilized to cover elementary classroom teachers while they receive professional development in mathematics instruction, to deliver small group instruction through a push in model, and/or to support building functions as determined by the building principals. At the Secondary level, certified math teachers will be hired to cover math classes while classroom teachers receive professional development and/or to provide math education support by decreasing class size and/or by delivering small group instruction through a push in model.

### Math Staff Developers

At the elementary level, each building will be outfitted with Math Staff Developer who is a veteran teacher that specializes in math education. The Math Staff Developer at each building will head the implementation of new resources, provide turnkey training in research-based practices to grade level coaches, oversee benchmarking and data collection practices, manage AIS services and classroom interventions, and lead grade level data teams.

# ARPA Project Descriptions

*Educational Funding Plan*

## Math Coaches

At the elementary level, each building will be outfitted with grade level math coaches trained in researched based practices to support mathematics instruction. Math coaches will work with grade level teams to provide professional development through modeling and continued contact.

## Classroom teachers

At the elementary level, two certified teachers will be hired to support mathematics instruction. These teachers will be utilized to cover elementary classroom teachers while they receive professional development in mathematics instruction, to deliver small group instruction through a push in model, and/or to support building functions as determined by the building principals. At the Secondary level, certified math teachers will be hired to cover math classes while classroom teachers receive professional development and/or to provide math education support by decreasing class size and/or by delivering small group instruction through a push in model.

## iknowit elementary math enrichment and practice software

We would like to utilize the iknowit math enrichment and practice software for extended learning opportunities in elementary mathematics. The software subscription will be purchased for all four elementary school for three years.

## T84 calculator software

The T86 Calculator software is a tremendous benefit to our 8-12 math curriculum now that we have moved to a fully 1-1 Chromebook platform. Due to the high numbers of free and reduced students in our district, we have traditionally purchased T86 calculators for all students in Algebra and above. The subscription cost will be absorbed after the first year of the grant using our budgeted funds for purchasing calculators.

<b>Project Budget</b>	\$1,756,828.60
-----------------------	----------------

[Back to Top](#)

---

# #3 LEARNING LOSS INTERVENTIONS

---

### Goal

Provide comprehensive and targeted interventions to students identified with significant learning gaps.

### Rationale

Intensive evidence-based interventions will recover student learning loss in an expeditious manner.

## Summary of Proposed Actions & Activities

### Executive Director for Instructional Services

In order to address the needs of our students following the pandemic disruption, additional administrative support is needed to organize our district programs and initiatives that address learning loss. The Executive Director for Instructional Services will spearhead new initiatives in instructional data use, accelerated learning, differentiated and strategy based professional development, K-12 intensive tutoring programs, and the instructional needs of students affected by COVID (remote learners, quarantined students, AIS interventions).

### Secondary Remote Learning Support teachers

The pandemic has required administration to conduct contact tracing practices that result in a significant number of students to be placed on quarantine. Students placed on quarantine will have access to their classroom lessons through Google Classroom in an asynchronous model. To ensure that all students are supported and engaged in learning, content certified teachers are compensated to host live support classes in their subject area. Students on quarantine are required to log in following a standardized schedule. The remote learning content area teacher is available at the designated time to track student attendance and provide instructional support to students as they complete their teacher assigned class lessons.

### Elementary Remote Learning teachers

The pandemic has required administration to conduct contact tracing practices that result in a significant number of students to be placed on quarantine. Students placed on quarantine will be temporarily assigned to our Elementary Remote Learning teacher. The Elementary

---

# ARPA Project Descriptions

*Educational Funding Plan*

Remote Learning teacher will run a full day, structured program following grade level curriculum.

To support district students that elected to have full remote instruction in the 21-22 school year, we have collaborated with our local BOCES to enroll our remote students in their remote learning school. As part of our participation in this program, we donated an elementary classroom teacher whose salary is paid by district funds. We would like to cover this salary as part of our funding proposal.

## **Secondary Accelerated Academies**

To address student Learning Loss at the secondary level, the district is proposing to develop Accelerated Learning Academies to support student learning. Academies will be developed using data collection tools and classroom performance data. Accelerated Academies will run afterschool, during breaks, or on Saturdays. The 10 hour Accelerated Academies will be conducted within a two-week timeframe. Academies will focus on the development of specific skills that are integral to student success in coursework and post-secondary success. For example, our Chemistry and Physics students are struggling with content due to interruption in their mathematics education. Accelerated academies will focus on math skills needed for success in the Sciences. Advanced Placement students are exhibiting skill deficiency in content-based writing responses, an Accelerated Academy would be offered to students needing to develop their writing skills.

## **Homework Centers**

Homework Centers are designed for Middle School students. Grade level Homework Centers are managed by a certified teacher. In addition to grade level centers, a Homework center for entering and emerging ELL students will be managed by a bilingual certified teacher. Peer tutoring will be offered at each center. Homework Centers will run five days a week after school hours for 40 weeks of the school year.

## **Intensive Extended Day**

To address student Learning Loss, the district is proposing to develop an Intensive Extended Day program at all levels. Students will be identified for the program using data collection tools and classroom performance data. The intensive tutoring program will run afterschool in

---



## **ARPA Project Descriptions**

*Educational Funding Plan*

5-week sessions 5 days a week. Tutoring groups will not exceed 3 students. Groups will be organized by skill deficiency and progress monitored.

### **Expanded Summer Programs**

The district proposes to enhance our Summer School programs for elementary and secondary students and families. High School remediation programs will run for 6 weeks, four days a week for four hours with two, 2-hour sessions. Remediation offerings will include both standard summer credit recovery opportunities as well as AIS and Accelerated Learning courses. Students will receive breakfast and a grab and go lunch through our district food programs. Transportation will be offered to students. Elementary student programs will run for 5 weeks, four days a week for four hours a day and include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Inclusion of Homeless students and other high needs student populations will be a focus of program development.

Guidance staff will be available to students in our summer programs. Guidance staff will support students and families through a variety of activities, including but not limited to open office hours, workshops, mini courses, and enrichment camps.

Summer School program supplies will include the purchase of consumable materials, classroom supplies (paper, folders, pens, pencils, notebooks, glue, scissors, craft materials, and other supplies needed for offerings in art, PE, music, academic, AIS, and STEM offerings.) Summer program curriculum writing projects will be developed by instructors and district staff members.

Administrative, security, and clerical staff are needed to manage all summer programs. Teaching Assistants will be available to provide AIS services to identified students.

SEL staff will be available to students in our summer programs. SEL staff will support students and families through a variety of activities, including but not limited to open office hours, workshops, mini course and enrichment camps.

### **K-12 Curriculum Writing Projects**

Learning Loss research emphasizes the importance of accelerating learning by focusing on the Priority Standards and Vertical Articulation. Literacy and Math curriculum writing projects are needed at all levels. The curriculum writing projects will focus on the transition to Next Generation Standards and highlighting Priority Standards. Curriculum writing projects will be focused on developing our student programs. Specific focus will be on developing our

---

# ARPA Project Descriptions

*Educational Funding Plan*

secondary Italian language program (7-12) and our K-12 Native Language Arts program. SEL curriculum that address topics such as trauma-based learning, relationship building, suicide prevention, and stress management are needed. Additionally, we would like to develop Law Related Education and Civics based elective courses and K-6 curriculum projects.

K-12 physical education curriculum projects will address the new NYSED standards for Physical Education and to develop extracurricular programs in Mindfulness for the primary, intermediate, middle, and high school level. District Fine Arts staff will also be invited to write projects for new courses and units.

## **K-12 Literacy & Math program development**

Our district has implemented research-based programs in both literacy and mathematics education that highlight differentiation and scaffolding techniques. The roll out of these new initiatives will require significant efforts in resource management and professional development. Lead teachers will be compensated for work that extends out of the school day on an hourly rate of pay.

<b>Project Budget</b>	\$1,756,828.60
-----------------------	----------------

[Back to Top](#)

---

# #4 DATA DRIVEN INSTRUCTION

---

### Goal

Utilize instructional data to target student needs and address learning gaps/loss.

### Rationale

Data driven programming will target the individual needs of students and enhance our ability to close learning gaps.

## Summary of Proposed Actions & Activities

### Formative assessment software

Formative is an assessment program that allows teachers to develop a variety of different assessments and collect student data daily. The software provides real time data in a clear and concise manner that allows teachers to adjust instruction in real time. Data collected in Formative can be reviewed and disaggregated by teachers and administration.

### PD in assessment & data driven instruction using Formative software

Formative is an assessment program that allows teachers to develop a variety of different assessments and collect student data daily. The software provides real time data in a clear and concise manner that allows teachers to adjust instruction in real time. Data collected in Formative can be reviewed and disaggregated by teachers and administration. Professional development on the development of Formative assessments, collection of data and utilization of various data reports available in the program is essential to ensure that the program is used with fidelity.

### PD sessions in differentiation, data driven instruction using Reveal program

Understanding that learning loss in mathematics presents a unique challenge for instructional planning. The McGraw Hill Reveal Math program is designed to collect student data real time and respond with differentiated instructional activities. Professional development on the collection of data and utilization of various resources available in the program is essential to ensure that the program is used with fidelity.

---

# ARPA Project Descriptions

*Educational Funding Plan*

## **K-9 Math, Literacy, Early Literacy Assessment software**

Renaissance STAR assessments software for ELA and Math will be purchased for students in grades K-9 and will be used to complement our data driven instruction initiatives and AIS programs.

## **G 1-9 Freckle Diagnostic Prescriptive AIS software**

Renaissance Freckle diagnostic prescriptive software for Math & ELA extended day interventions will be purchased for students in grades 1-9 and will be used to complement our data driven instruction initiatives in combination with STAR assessments and AIS programs. The proposed budget line of \$41,364.00 is a portion of the cost. We are braiding a portion of our Title funding with ARP to offset the costs accrued at the elementary level in implementing this product to address learning loss.

## **PD in STAR assessments & Freckle software workshops**

STAR renaissance assessments collect student data and respond with individualized instructional activities through the Freckle program. Professional development on using STAR assessment data in conjunction with FRECKLE is essential to ensure that the program is used with fidelity.

## **Common Lit**

Common Lit provides comprehensive, level literacy resources and benchmarking assessments for students in grades 7-12.

## **ESL Benchmarking Software**

Raz Kids ELL provides comprehensive, level literacy resources and benchmarking assessments for ELL students in grades k-12.

## **HP lap top computers**

Eleven HP computers outfitted with increased processing capacity will be distributed to our district Literacy Staff Developers. These machines are needed for the collection, disaggregation, and distribution of student instructional data to our data teams.

---

# ARPA Project Descriptions

*Educational Funding Plan*

## Data Team PLCs

As part of our instructional data initiatives, the district would like to develop focused DATA TEAM PLCs at each school. The Data Team PLCs will focus on examining our current practices, explore best practices that may enhance our work, report findings to the administrative team and in collaboration with admin provide professional development to building staff.

**Project Budget**

\$416,749.00

[Back to Top](#)

---

## ARPA Project Descriptions

Educational Funding Plan

# #5 EXTENDED LEARNING

### Goal

Increase opportunities for student engagement through unique learning opportunities.

### Rationale

Interest driven learning experiences engage and connect students with their school & community.

## Summary of Proposed Actions & Activities

### Afterschool Extended Day programs

We will be offering a host of **Afterschool Extended Day programs**. Extended day programs will include academic interventions in literacy and mathematics, Accelerated Learning Academies, Intramurals, and enrichment opportunities in SEL, STEM, FACS, Athletics, the Arts, Post-Secondary planning, and other curriculum aligned topics identified through stakeholder feedback. Extended Day programs will run at each of six buildings, and whenever possible in collaboration with CBOs. Due to transportation constraints, school Extended Day sessions will be approximately one hour. Extended Day sessions held at CBOs will be approximately two hours.

### K-12 Student Clubs

We hope to extend our student club offerings at each building. The proposed budget will allow for the development of an additional student interest driven club at each Elementary School, two additional clubs at the Middle School, and three additional clubs at the High School.

### Life Skills & Recreation extended day sessions

In response to student interest surveys, we would like to offer afterschool and Saturday “mini courses” that teach life and recreational skills. Many secondary students are interested in learning how to cook, manage personal finances, knit and crochet, and learn about topics such as astrology and anime. Using student data, we will develop unique “mini course” offerings throughout the grant period.

### HS and MS eSports clubs

Secondary students have expressed a great interest in participating in eSports gaming. We hope to braid our funding opportunities to expand student access to eSports. The proposed

## **ARPA Project Descriptions**

*Educational Funding Plan*

budget will cover the cost of teacher stipends to run the three seasons of eSports at both the Middle School and High School level for the next three years.

### **k-8 Makerspace STEM Kits**

STEM kits will be purchased for our STEM based extended day programs.

### **HP Laptop computers for Robotics**

In order to expand our Middle School robotics program, the purchase of windows-based computers is needed. These computers will allow our students to utilize a variety of software programs needed for robotics engineering that cannot be accessed on student Chromebooks. The 30 windows based laptops will be housed in our STEM tech lab and used during technology classes and extended day, summer, and Saturday programs.

### **MS & HS Student elective offerings**

Learning Loss research highlights the importance of enriching and engaging extended learning opportunities as a method to accelerate student growth. Historically, financial constraints have limited our ability to provide a full schedule of academia to our Middle and High School students. Most of our students have had a minimum of one study hall in their 9-period day. By offering opportunities for district teachers to elect to teach a 6th period elective for a stipend, we can expand student access to enriching and engaging learning opportunities during the school day. These additional elective offerings will take over 670 students out of study hall periods each year for three years.

### **Saturday School programs**

The district proposes to develop a **Saturday School** program for elementary and secondary students and families. Each program will run 4 hours a day for 10 weeks over the three years of the grant. Saturday school offerings will be driven by student, staff, and family interest surveys and targeted for grades K-12. Students will receive breakfast and a grab and go lunch through our district food programs. Transportation will be offered to students. Parent workshops and informational sessions will be offered during Saturday school hours. Elementary student programs will include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Curriculum writing projects will be developed by instructors and district staff members. The program administrator will be responsible for staffing, student

---

# ARPA Project Descriptions

*Educational Funding Plan*

registration, program development, data collection, and general program management. Teaching Assistants will provide AIS services and general classroom support. Secondary student programs will be organized into “mini courses” and include offerings that address the specific needs of ENL students, Special education students, and college and career readiness. Inclusion of Homeless students and other high needs student populations will be a focus of program development.

## Expanded Summer Programs

Summer School Enrichment offerings will be driven by student, staff, and family interest surveys and targeted for grades PK-12. Elementary student programs will run for 5 weeks, four days a week for four hours a day and include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Secondary Enrichment (7-12) sessions will be offered for 3 weeks, four days a week for four hours a day. Secondary student programs will be organized into “mini courses” and include offerings that address the specific needs of ENL students, Special education students, and college and career readiness. Inclusion of Homeless students and other high needs student populations will be a focus of program development.

<b>Project Budget</b>	\$416,749.00
-----------------------	--------------

[Back to Top](#)

---



# #6 LANGUAGE LEARNING & CULTURAL APPRECIATION

### Goal

- Support 2<sup>nd</sup> language acquisition and bilingual literacy for all students.
- Establish a culturally rich and immersive school environment.

### Rationale

Through the development of our language literacy programs we will increase student performance and promote a positive school community environment.

## Summary of Proposed Actions & Activities

### K-12 Bilingual Coordinator

The pandemic has had a disproportional impact on our immigrant families, generating significant learning loss, trauma related incidents, and significant social emotional and behavioral difficulties in students of this subgroup. Resettlement movements have generated an increase in our bilingual student population with significant trauma driven needs. The Coordinator of Bilingual programs will be charged with addressing the unique academic and social emotional needs of ELL students. The Coordinator of Bilingual programs will also head community outreach and parent education programs.

### 3 ENL/Bilingual K-6 classroom teachers

3 Elementary **ENL/Bilingual certified teachers** will be hired to reduce class sizes in Kindergarten (Goal of 30 to 22 students per section) and to open a new Bilingual sixth grade section needed for the newly registered resettled students. The third classroom teacher is needed to address our growing population of Bilingual students.

### Parent workshops

Workshops will focus on educating families new to the country about the educational system, district programs and practices, student rights, curriculum, and technology. Annual workshops will be offered at the Elementary, Middle, and High School level in Spanish and

# ARPA Project Descriptions

*Educational Funding Plan*

English over the course of three years. Workshops will be hosted afterschool hours by district student service providers and a building administrator.

## Language Lab for Secondary Students

A software driven language lab will be installed at the High School to enhance a variety of language learning instructional programs. ENL students, World Language students, and community members enrolled in our Saturday programs will benefit from this evidence based instructional tool. The subscription cost will be absorbed after the first year of the grant using textbook aid.

## Culturally Inclusive classroom & library resources

To enhance our bilingual classroom environments, we would like to purchase classroom libraries that offer books with both English and Spanish text. These enhanced texts will benefit Native Language Arts and Literacy instruction as well as content-based learning. Each classroom in grades K-12 serving bilingual students will receive an allotment of funds to purchase district approved classroom library books. Examples of materials to be purchased include Scholastics “Ready to Go Espanola” classroom sets (10 K-5 classrooms ~5,000), Scholastics “Grab and Go” bilingual book sets, and bilingual book selections from SORA electronic library database, Lee and Low’s Middle School and High School bilingual collections, First Book(.org) nonfiction bilingual collections, and Common Sense media bilingual and/or Spanish fiction and nonfiction texts. The Middle and High School will receive an allotment of funds to purchase supplemental materials designed to address learning gaps identified in our bilingual student population. Support materials are needed for students enrolled in bilingual courses at the Secondary level. Support materials include class consumables and online applications designed for ELLs.

<b>Project Budget</b>	\$1,061,544.00
-----------------------	----------------

[Back to Top](#)

---

## #7 SOCIAL EMOTIONAL LEARNING

---

### Goal

Address the Social Emotional needs of all students.

### Rationale

By removing personal barriers to learning we can ensure student success.

### Summary of Proposed Actions & Activities

#### Social Workers

Three additional bilingual Social Workers will be hired as annual positions for three years. A Social Worker will be assigned support students and families at each level (Elementary, Middle, and High School). They will work closely with the building Social Worker to develop and provide intervention and education services to students and families in crisis.

#### Afterschool Mindfulness extended day programs

Each building will be charged with developing an extended day program to educate and immerse students in the practice of Mindfulness. Each building will be given an allotment of hours that can be flexibly used before or after school, for clubs, workshops, and/or mini courses.

#### AM/PM support teachers

Several factors generated from the pandemic have required a need for our elementary schools to expand the availability of classroom teachers to our students both before and after school. Stipended teachers will be available to students for academic, social-emotional, and behavioral supports during extended day hours five days a week.

---

# ARPA Project Descriptions

*Educational Funding Plan*

## Physical Education Teachers

An additional physical education teacher will be assigned to each elementary building to support student learning and physical and social emotional health. The primary role of these teachers will be to provide structured activities during recess periods. The positioning of a certified teacher will not only enhance the physical education program of our students but will assist with discipline management and ensure that we meet the NYSED regulations for elementary physical education.

<b>Project Budget</b>	\$1,596,136.00
-----------------------	----------------

[Back to Top](#)

---

## #8 CHRONIC ABSENTEEISM

### Goal

Improve daily student attendance at all levels.

### Rationale

To address learning loss, students must be consistently present in school.

### Summary of Proposed Actions & Activities

#### Attendance Intervention Teams

Two additional Attendance Intervention Teams will be established at each building to extend the impact of our current Attendance teams. Each team will be made up of two professionally certified staff members. Teams will be charged with making home visits for educational consult with chronically absent students and their families. Teams will work with families to develop an intervention plan and to schedule follow up conferences for home and school collaboration. Teams will receive caseloads from building administration and provide reports on consultations, intervention plans, and follow up meetings following each visit to the building principal and program coordinator, the Asst. Supt. For Student Services.

#### Student mentoring programs

To address the needs of Secondary students with Chronic Absenteeism and/or disengagement, we propose to develop a teacher – student mentor program. Students will be identified through data collection and staff recommendations. Teacher mentors will be assigned a student by administration and meet with their student on a regular basis to provide individualized academic and social emotional support. They will track student performance data, conduct weekly home school communications, develop, implement, and monitor individualized behavior intervention plans, and take a lead role in the student's educational team. Mentor hours will be allotted based on the specific needs of students.

[8 Chronic Absenteeism](#)

**Project Budget**

\$233,040.00

[Back to Top](#)

## ARPA Project Descriptions

Educational Funding Plan

# #9 CIVIC MINDED SCHOOL CULTURE

### Goal

Improve daily student attendance at all levels.

### Rationale

To address learning loss, students must be consistently present in school.

## Summary of Proposed Actions & Activities

### Mock Trial Classroom for Civics, Law Related education, and Restorative Practice Programs

Curriculum writing projects will be focused on developing a Law Related Education program beginning with three courses (9th, 10th, and 11th) at the High School, a Middle School elective for 8th graders, and a unit for 5th grade STEM. Students will learn the skills necessary for Mock Trial participation beginning in the 9th grade course curriculum. To support our district's initiative of developing a Law Related Education program at the Secondary level and enhance our Restorative Justice programs we would like to convert a standard high school classroom into a courtroom structured classroom. Courtroom furnishings are needed to formalize our project. This **Mock Trial classroom** will become the hub of our LRE course offerings, be used for both MS and HS Mock Trial student clubs and be accessible to elementary students and community members through Saturday and Summer program offerings. To promote a Civic Minded school culture, extend our Restorative Justice practices as a school community, and provide our students with an engaging and meaningful learning experience we will offer Mock Trial Extended Day student programs at the middle and High School level.

### Behavior Consultant

The **Behavior Consultant** will be a trained professional hired annually for three years. The Behavior Consultant hold a caseload as of K-12 students as determined by the Assistant Superintendent of Student Services. Recommendations for services are made by the student's educational team (after the implementation of Tier 1 and Tier 2 interventions), approved for further consideration by the building principal, and assigned by the Assistant Superintendent of Student Services. The Consultant will work with the student's educational team. The Behavior Consultant will gather data, make a recommendation for intervention, deliver teacher and parent training, provide guidance during intervention implementation, and review and adjust plans with the educational team as needed.

# ARPA Project Descriptions

Educational Funding Plan

## Certified Classroom Teachers for HS & MS ISS

In the case that a student must be retained from class as a disciplinary action, it is imperative that the time spent away from class have academic value. By hiring certified instructors to provide instructional guidance and academic support to students programmed for In School Suspension, students are best able to stay on track with their classes during their absence.

## Elementary Assistant Principals

Upon the return of our students from pandemic related school closures and the hybrid learning environment, we have seen a significant rise in behavioral issues at the elementary level. Our youngest students have been most impacted, evidenced by several children attempting to elope from school and a rise in explosive behaviors and violent outbursts. The need to conduct regular contact tracing has put a tremendous strain on our building principals, and SEL staff members are consumed with the emotional trauma our students are experiencing. The Assistant Principals will play a tremendous role in addressing student behaviors. Additionally, by hiring 2 elementary assistant principals we are able to expand our capacity to provide professional development to district staff in Restorative Practices, data driven instruction, trauma-based education, & instructional practices.

## Restorative Justice Extended Day programs

As part of our initiative to implement Restorative Justice practices in our district each building will be given an allotment to develop an extended day program for student education and implementation of restorative practices. Each building will be given an allotment of hours that can be flexibly used before or after school, for clubs, workshops, and/or mini courses.

## Civics Participation School Community Program supplies

Civics Resources will be purchased to support our district's Civic programs. This year we will be hosting a district wide initiative to educate students and families on the importance of voting. In addition to meeting the challenge of NYSEDs Civics Readiness Initiative, we have identified a significant issue in voter participation amongst our community. This initiative is extremely important to the growth and success of our community at large. Students in all grades K-12 will be engaged in grade appropriate project-based learning activities that are aligned to the NYSED SS framework. The proposed budget will be used to purchase class supplies and materials needed for grade level projects. (poster paper, craft supplies, t-shirts, stickers, student consumables, teacher materials, and educational posters for classrooms and building)

<b>Project Budget</b>	\$1,224,938.00
-----------------------	----------------

## ARPA Project Descriptions

Educational Funding Plan

# #10 HEALTH, & WELLNESS

### Goal

Improve the health and wellness of students.  
Improve the safety and quality of programs.

### Rationale

Healthy and engaging programs can improve student health and positively impact academic performance and community relations.

## Summary of Proposed Actions & Activities

### **Athletic, Physical Education, and recreational space upgrades.**

- Athletic Screens and Flags
- Stadium Bleachers for Secondary Athletic Fields
- Scoring Platform for athletic field
- High School Football Field Scoreboard
- Athletic Field Safety Netting

### **High School Gymnasium Sound System**

A sound system is needed in our High School Gymnasium. We are currently using expired technologies for classroom instruction, student programs, and athletic events.

### **Playground equipment**

We would like to extend the outdoor recreational play areas of our elementary schools. By expanding our playgrounds, we will be able to accommodate more children in a safer and healthier space. American Recreation Products offers a selection of structure components (slides, tunnels, climbers) and freestanding play equipment (motion play, nature play) that would serve as nice additions in the expansion of our elementary playground areas.

### **Basketball court**

Our newest elementary school does not currently have an outside basketball court or blacktop area for student play. The district would like to contract with LandTek for the installation of a basketball court (fencing, blacktop, courtliness, (2) elementary appropriate basketball hoops.



# ARPA Project Descriptions

*Educational Funding Plan*

## High School Weight Room exercise equipment

The High School weight room is in disrepair. Many machines are no longer functional. The design and layout of the room is not conducive to proper student supervision and education. Our exercise equipment and flooring have not been updated for nearly 20 years due to a lack of funding. The renovation will require the purchase of all new equipment. The proposed budget includes the purchase of treadmills, stationary bikes, row machines, a 10 unit cycle of nautilus machines, and free weights and benches.

## K-6 Intramural programs

The pandemic has impacted the health and fitness of many of our students. Due to financial constraints, we have not been able to offer Intramural program to our K-6 students. This grant opportunity will allow us to develop a variety of intramural sports programs for elementary students before and after school and during Saturday programs.

## k-6 Intramural program equipment

Sports equipment (balls, pins, nets, rackets, bats, gloves, etc.) and structured games will be purchased to support our Intramural programs at the elementary level.

<b>Project Budget</b>	\$761,007.00
-----------------------	--------------

[Back to Top](#)

---

## CRRSSA Projects

*Educational Funding Plan*

# #11: COLLEGE & CAREER READINESS

---

### Goal

Support students as they transition to a positive and productive post-secondary experience.

### Rationale

Communities flourish when all members contribute in a positive and productive manner.

## Summary of Proposed Actions & Activities

### College and Career Guidance Counselor

As a high needs district, our students have traditionally struggled with post-secondary planning. Stressors created by the pandemic have only increased the obstacles our students must overcome. A designated College and Career Guidance Counselor will be charged with managing our High School College and Career Center, hosting post-secondary planning workshops, and expanding opportunities and offerings designed to educate students and families as they prepare for the transition from high school.

### HS College & Career Room

The high school College & Career room is the hub of our guidance center and a key resource for our students. The room was established approximately 20 years ago and was designed to support a minimal number of students at a time. By combining ARP funding with district labor, we are poised to renovate the area to expand the number of students served and address the changing technology needs of our students. Demco flexible and student-centered furnishings will be purchased with this proposed budget. The flexible and functional design of this furniture is key to expanding our ability to serve more students in this space. The following is a breakdown of proposed furniture purchases:

### CDOS transition program

We would like to contract with Career Education Opportunities Inc. to help us in developing and providing a school to work CDOS pathway program for our Special Education students with transition plans. The services provided include education, transition planning, and work study placements. Students that will benefit from a community-based school to work program over attending isolated technical programs offered on BOCES campuses will be selected for this program.

---

# CRRSSA Projects

*Educational Funding Plan*

## **CDOS Work Study -District Food Pantry**

The CDOS work study proposal is designed specifically for our Special Education students enrolled in our 12:1:1 program. These students are working on earning the CDOS credential for graduation. As part of their CDOS program, our 12:1:1 students work in our district Food Pantry to develop key skills. We would like to expand their school to work transition program by developing a work study program that extends beyond the school day. A teacher would be needed to oversee students during after school and summer hours.

## **Springboard College Readiness Precollege mentor program**

SpringBoard Incubators Inc is a 501(c)(3) organization located in the Village of Hempstead, New York their mission is to “bridge the digital & knowledge divide” through hands-on techniques and learning modules. This organization brings business owners and college professors together to provide a hands-on learning experience that will help to prepare our students for post-secondary success. They will host two 6-week programs in Entrepreneurship and Investments. Each program will provide 25 seats to our students

## **SAT prep courses**

We would like to partner with Princeton review to offer our high school students SAT and ACT test prep during extended day and Saturday school hours.

## **HS School Dual Enroll College Course tuition**

Following school closures resulting from the pandemic, enrollment in our SCC Beacon program courses has declined significantly. In addition, the number of students enrolled in course but not electing to receive credit has increased. In order to maintain our college readiness programs we would like to offset student tuition costs for the next three years using \$50,000 of ARP funding annually to support the initiative. This budget will allow us to pay the course tuition of ~ 265 seats (10 sections). Offerings include language, art, math, and science college level courses.

<b>Project Budget</b>	<b>\$874,985.00</b>
-----------------------	---------------------

[Back to Top](#)

# #12 LIFELONG LEARNING

---

### Goal

Expand our school community's capacity to meet the needs of all learners.

### Rationale

By developing programs geared to the continuous development of all school community members, students will learn the value of lifelong learning.

### Summary of Actions & Activities

#### Leadership Academy

To expand our district's internal capacity for managing the 16 funding projects outlined in our plan, we will expand our incentives for teachers to participate in the district **Leadership Academy**. In addition to participating in our established program activities, Leadership fellows will work closely with the Assistant Superintendent for Curriculum and Instruction on grant related special projects. 5 Fellows will be invited annually for three years. Each Fellow will receive a stipend of 2,000 annually for their work on grant related projects.

#### Parent workshops

**Parent workshops** will focus on educating families about the impact of attendance on education, state and district policies and practices regarding attendance, methods for managing reluctant students, and home-based practices to promote good attendance. Annual workshops will be offered at the Elementary, Middle, and High School level in Spanish and English over the course of three years.

#### Teaching Assistant Academy

To build the district's capacity for providing AIS services to our students, we have developed a **community** education program entitled Copiague UFSD **Teaching Assistant Academy**. The program will run for 30 weeks in the evening and be made available for no fee to interested community members. The intent is to support community adults through the process of becoming a NYSED certified Teaching Assistant. Offerings include and Introductory Workshop: Understanding the role of Teaching Assistant, orientation to program, School Violence Workshop: NYSED approved, district delivered workshop, DASA

## CRRSSA Projects

*Educational Funding Plan*

Workshop: NYSED approved, district delivered workshop, ATAS test prep Workshop in: English, Math, & Instructional Strategies, Classroom Practices Workshop Best Practices-ENL/Sped/Class Management /AIS, Mentoring Workshops: NYSED certification processes & ATAS registration. Participants will also receive a manual to guide them through the additional steps needs for acquiring the certification. The 30-hour program will run over the course of 10 weeks. Mentoring will be provided to members on an as needed basis. Course offerings and mentoring will be provided by district teachers. Teachers will be paid an hourly rate of \$50.00 for their work.

### **New Teacher training**

The Copiague school district has hired an additional 44 new classroom teachers for the 21-22 school year. The wave of new staff has resulted from a large turnover due to retirement, the rise in SEL needs of students, an increase in enrollment, and a need to address learning loss at all levels. Each new teacher receives a mentor for the school year. The mentors will play a key role in stabilizing our school environments during this time. 14 veteran teachers were recruited to our new teacher mentor program this year. The New Teacher Mentor training is required for all mentors.

**Books and Materials for New Teacher Orientation** Understanding that the educational programs of our newly hired teachers have been impacted by the Covid pandemic, we are poised to enhance our new teacher training program. Research based resources will be purchased to complement our new teacher workshops. (Dr. Harry Wong/C.Danielson/Dr. Payne)

<b>Project Budget</b>	\$220,075.00
-----------------------	--------------

[Back to Top](#)

---

# #13: INSTRUCTIONAL TECHNOLOGY

---

### Goal

Sustain our 1-1 initiative and enhance our educational programs through the integration of instructional technologies.

### Rationale

Instructional technology has become core to our programs. To ensure the success of our students, all members of our school community must have access to technology and be proficient in its use.

## Summary of Actions & Activities

### **Computer Technician**

An additional technician will be needed to assist students and staff as we transition into a full 1-1 environment. The additional technician will allow us to run a building based technical support hub in all district buildings.

### **Staff technology mentors**

The district will hire five additional Teacher Technology Mentors for our three largest buildings to help support colleagues as they develop engaging lessons with instructional technology. These mentors will be hired for three years at the contractual stipend.

### **Student 1-1 Chromebook Program**

Additional Chromebooks, adapters and bags are needed to upgrade and maintain our 1-1 program. Purchases will be made over three years. The purchasing structure will allow us to stabilize our budget and allow for long-term planning to maintain our 1-1 program for years to come. With the move to a full 1-1 technology environment, we have needed to establish Chrome Depots in each building, outfitted by a district technician, to address the needs of students as they relate to computer management. To ensure that student education is not interrupted by malfunctioning Chromebooks, students can exchange their damaged Chromebook for a new Chromebook at the

## CRRSSA Projects

*Educational Funding Plan*

building ChromeDepot. The technology storage cabinets will be used to store Chromebooks, Chromebook accessories, and technician tools in each depot.

### **Classroom Projectors**

There are 62 classrooms located throughout our district that do not have classroom projectors. With the move to a full 1-1 technology environment, classroom projectors are key to fluid instruction. This proposal includes the cost and installation of projectors in the 62 identified classrooms.

### **Smart TVs 86"**

The purchase of these units is intended to enhance a variety of environments throughout our district. The units will be made available in multipurpose locations at each building. They will be used to enhance student programs, community events, and professional development opportunities for staff.

### **Commercial TVs**

The commercial TVs proposed here will be installed in the High School on each of the three floors in a public location. The displays will be used to enhance communications and promote and display student work.

**Project Budget**

\$1,381,158.00

[Back to Top](#)

---

# #14 MULTIMEDIA CENTERS

### Goal

Expand school libraries into enriching multimedia centers that engage all learners.

### Rationale

Multimedia learning centers provide unique opportunities to extend learning through engaging student-centered programs.

## Summary of Actions & Activities

### Secondary Multimedia Centers

To promote a positive school community image and engage students in our academic, literacy, research and extracurricular programs, renovations to our Middle School and High School library spaces are greatly needed. We will work with our district architect and Buildings and Grounds staff to design and install new flexible furnishings that support technology and promote collaborative learning spaces.

### Library Collections

**Culturally Inclusive books** will be purchased for circulation in our building libraries. By enhancing our collections, we hope to promote literacy learning in our diverse school community.

An allotment of funds will be allocated for the enhancement of our district's **electronic Sora library**. Particular attention to selecting books that promote civics-based learning, cultural inclusion, and special needs learners.

**Project Budget**

\$188,670.00

[Back to Top](#)



# #15 MUSICAL ARTS & APPRECIATION

---

### Goal

Strengthen & expand our existing music programs.

### Rationale

Through the development of our music education program, we will increase both student engagement and school community pride.

## Summary of Proposed Actions & Activities

### Elementary Music Teacher

As a result of the pandemic, student exposure and participation in musical studies has declined significantly. Elementary students interested in instrumental music struggled to learn key skills during remote learning. Enrollment in our instrumental program has noticeably declined. To build our music program to its pre-pandemic enrollment, additional instrumental lessons are desperately needed. The additional music teacher will increase our ability to provide instrument lessons at all buildings.

### Student Musical Instruments

Additionally, due to a history of limited funding our musical programs have been limited affordable instruments. We are proposing to expand our musical program by increasing enrollment and access to different instruments. E Baby Grand **pianos** will be purchased for our Middle and High School. Upright Pianos will be purchased for each of our school buildings. A new Drumline set will be purchased for our High School Marching Band.

### Electronic Music Lab upgrades

An Electronic Music Lab was installed in our High School pre pandemic, and was a highlight to our music program, attracting nontraditional music students and engaging a large population of children. The Music Lab is a tremendous draw to reengage our high school students. The enhancements proposed here will help to update and expand our course offerings and extended day programs.

# CRRSSA Projects

*Educational Funding Plan*

## Marching Band Uniforms

The Copiague schools Marching Band uniforms are in desperate need of replacement, as the time our district has been able to update uniforms was over 20 years ago. We propose to purchase 2 sets of 150 uniforms for competitions and performances

## Box Truck with Lift

To promote the sustainability of program funding a district box truck with lift will be purchased to offset the costs of transporting Marching Band equipment to competitions for years to come.

<b>Project Budget</b>	\$874,985.00
-----------------------	--------------

[Back to Top](#)

---

# #16: VISUAL & PERFORMING ARTS

### Goal

Strengthen & expand our existing visual & performing arts programs.

### Rationale

Through the development of our visual and performing arts education programs we will increase student engagement and promote a positive school community districtwide.

## Summary of Actions & Activities

### Visual Art classroom supplies

School closures and Hybrid learning environments created significant challenges in our K-12 art education program. To maintain a robust and engaging learning environment, district art supplies were decimated through the distribution of supplies for home-based learning. Additionally, due to the long-term financial struggles of our district we have historically functioned on an extremely limited per pupil budget. Our previous budgeting limitations have limited the types of projects we have been able to do with our students. By increasing our per pupil amount we can develop more engaging and rigorous art projects for our elementary students. The **art supplies will include various paper products, paints, drawing materials, clay, crayons, pencils, glue, etc.**

**Digital cameras** will be purchased to allow for the expansion of our photography course offerings.

Windows based **computers** will be purchased for our art department. The computers will be used to enhance our Media Arts instructional program at the High School.

The purchase of **Wacom One drawing tablets** will enhance our High School Media Arts, Graphic Design, and Photography offerings. With the purchase of these tablets, we are poised to expand our High School offerings to include an animation course.

To expand our Secondary visual arts curriculum, we would like to purchase **Block Printing Classroom Sets**.

# CRRSSA Projects

*Educational Funding Plan*

## Stage Curtains

To promote a positive and healthy school community image and engage students in our performance-based programs, the stage curtains in three of our elementary schools will be replaced. The current stage curtains are decades old and in disrepair.

## High School Auditorium Stage Projector

We currently have an outdated Auditorium projector. By replacing our current projector with a high-end stage projector, we will be able to host quality presentations and enhance student productions. The proposed projector will also replace the need to rent back drops for our High School musical, saving significant costs to the district in years to come.

<b>Project Budget</b>	\$218,900.00
-----------------------	--------------

[Back to Top](#)

---

## CRRSSA Projects

Educational Funding Plan

# CRRSSA FUNDING

Location	Action Plan
DG	Gym window replaced with motor operated models to improve air quality and comfort
DGE	New door installed to improved functionality of office space and add privacy to classroom
GNR	Safety padding installed on the stage front
GNR	New sidewalk to the visitor entrance
SEW	Carpet tiles & installation - portable rooms
HS	Remove & replace 6 doors on gym & 4 doors on auditorium
HS	Construct new dual view display case in the lobby
HS	Main Gym - Install safety wall padding on main court end walls
HS	Microphone and sound control upgrades
HS	Auditorium speaker upgrades
HS	Create 2 new quiet spaces in the high school library
HS	Redesign the High School Cafeteria serving area. w/ security upgrades
HS	HS Main Gym - Sand and refinish floor, apply game lines
MS	MS Aux Gym - Sand and refinish floor, apply game lines
MS	Asbestos monitoring for abatement
MS	Asbestos monitoring for abatement
MS	Asbestos abatements and new carpeting for the MS office areas
MS	Middle School entrance sidewalk
MS	Courtyard drainage improvements
MS	MS paving for ADA compliance, drainage, and emergency egress from the Administration building
MS/CO	Removal of asbestos- Administration wing
MS/CO	Carpet tiles & installation - Admin offices
District	Water testing for lead levels
<b>Total</b>	
<b>\$939,291.59</b>	



**Dr. Kathleen Bannon**  
Superintendent of Schools

**Mr. Brian Sales**  
Board of Education President

# CRRSSA Projects

*Educational Funding Plan*

= Required Field

Local Agency Information			
<b>Funding Source:</b>	APR-ESSER LEA Base 90%		
<b>Report Prepared By:</b>	Dr. Jeanette Altruda		
<b>Agency Name:</b>	Copiague Public schools		
<b>Mailing Address:</b>	2650 Great Neck Road		
	Street		
	Copiague	NY	11726
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	6318424015	<b>County:</b> Suffolk	
<b>E-mail Address:</b>	Jaltruda@copiague.net		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>• Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.</li> <li>• The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>• An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.</li> <li>• For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>



SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$4,088,027
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(LL) Saturday School Administrators	2	2 x 15 weeks x 5 hrs x \$67hr x 3 years	\$30,150
(LL) Saturday School Teachers	44.00	44 teachers x \$ 2,600 stipend x 3 years	\$343,200
(LL) Saturday School Tas	10.00	10 teachers x \$ 1350 stipend x 3 years	\$40,500
(LL) Saturday School Curriculum Writing	100 hours	100 hours x \$35.00 x 3 years	\$10,500
(LL) Executive Director for Instructional Services	1.00	~194,973 x 3 years	\$584,919
(LL) K-12 Curriculum Writing Projects	295 hours	295 hours x \$35.00 x 3 years	\$31,000
(LL) Data Team PLCs	18.00	18 teachers x \$ 1250 stipend	\$22,500
(LL) Science & Math Research program teacher	1.00	1 teachers x ~67,505 x 3 years	\$202,515
(LL) 3 ENL/Bilingual K-6 classroom teachers	3.00	Apprx 67,505 salary x3 teachers x 3 years	\$610,000
(LL) Social Workers	3.00	Apprx 73,500 salary x3 social workers x 3 years	\$720,000
(LL) Attendance Intervention Teams	24.00	6 schools x 4 teachers per school x 60 hrs x \$47hrx 3years	\$203,040
(LL) Instructors for HS & MS In School Suspension rooms	2.00	Avg. annual salary 46,643 x 2 teachers x 3 years	\$278,938
(LL) Elementary Assistant Principals	2.00	2 Aps x ~\$117,734 salary x 3yrs	\$706,000
(LL) Afterschool Mindfulness extended day programs	200 hours	200 hours x \$50.00	\$10,000
(LL) Restorative Justice Extended Day programs	200 hours	200 hours x \$50.00	\$10,000
New Teacher Mentors	42.00	42 x 2908 stipend	\$123,000
New Teacher Mentor training	14.00	487.50 stipend x 14 teachers	\$6,825
Staff technology mentors	5.00	4846 Stipend x 5 teachers x 3 years	\$72,690
Leadership Academy	7.00	7 teachersx 3,000 stipend x 3 years	\$63,000
Teaching Assistant Academy	1.00	1 instructor x 35 hours x \$50.00 hr x 3 years	\$5,250
(LL) Parent Workshops 3 year K-12 program	280 hours	280 hours x \$50.00	\$14,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$18,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(LL)Saturday program clerical	2	2x 1,500 x 3 years	\$9,000
(LL)Saturday Security	2	2x 1,500 x 3 years	\$9,000

PURCHASED SERVICES			
Subtotal - Code 40			\$2,220,486
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
(LL)T84 Calc software	Texas Instruments	\$18,442	\$18,442
(LL) Formative assessment software	Formative.com	18000 3yrs	\$54,000
(LL) PD sessions in differentiation, data driven instruction using Reveal program	McGraw Hill Reveal Math, "	3 PD days at ~1350	\$4,000
(LL) PD in assessment & data driven instruction using Formative software	Formative.com,	2 PD days at 1200	\$2,400
(LL) PD in STAR assessments & Freckle software workshops	Renaissance	3 PD days at ~1300	\$4,000
(LL) PD in Fountis & Pinell Read Aloud & MiniLessons	Fountis & Pinell	6 sessions at 650.00	\$3,900
(LL) PD to train 6 teachers for certification in Wilson Reading	Wilson	\$10,000.00	\$10,000
(LL) Saturday School transportation 3 years	EBT	\$30,000.00	\$30,000
(LL) Language Lab for Secondary Students	Robotel	15,000 annual for 800 students	\$45,000
(LL) Behavior consultant	Behavior Success inc.	1 B.C. x 3 years	\$240,000
LRE Mock Trial Classroom design and installation	Arnold Reception Desks, Inc.	\$100,000.00	\$100,000
High School Gymnasium Sound System	Sensory Lighting and Sound	\$7,500.00	\$7,500
Playground equipment (4 elementary buildings)	American Recreational Products	\$240,000.00	\$240,000
Blacktops/bb court	LandTek	\$80,000	\$80,000
High School Weight Room exercise equipment	Advantage Sport and Fitness Inc	\$132,448.00	\$132,448

(LL) CDOS transition program (3 years)	Career Education Opportunities INC	100,000 annual	\$300,000
(LL) 3 years SAT prep courses (Saturday, Summer & Afterschool)	Princeton Review	~32,000 annual	\$95,000
(LL) HS School Dual Enroll College Course tuition	Suffolk Community College Beacon Program	~50,000 annual	\$150,000
(LL) HS College & Career Room	Demco Furnishings	\$10,000.00	\$10,000.00
Level One Technician	LICN	Approx \$80,000 annual salary x 3 years	\$240,000
High School library to Multimedia Center Renovation (Interactive computer screens, flex seating, robotics cards, charging furnishing, conference presentation tables, mobile shelves,	Demco	\$83,210	\$89,000
Middle School library to Multimedia Center Renovation (Interactive computer screens, flex seating, robotics cards, charging furnishing, conference presentation tables, mobile shelves, makerspace tables (p #14)	Demco	\$82,460	\$82,460
(LL) Student Musical Instruments (Proposed breakdown in Narrative	West Music	\$124,900	\$124,900
Marching Band Uniforms	Fruhauf Uniforms Inc.	\$109,836	\$109,836
HS Auditorium Projector System	Sensory Lighting and Sound	\$47,600.00	\$47,600

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,343,001
Description of Item	Quantity	Unit Cost	Proposed Expenditure
LL iknowit elementary math enrichment and practice software	4 schools	1,710 annual subscription	\$5,130
LL HP Laptop computers for MS Robotics	30.00	\$796.00	\$23,900
LL Saturday program supplies (paper/pens/consumables/class & art supplies/masks)	2,000 students	\$3.17 pp x 3 years	\$19,020
LL Bilingual classroom materials (consumables, supporting texts, teacher resources, culturally responsive texts, AIS resources)	800 students	\$13.75 pp x 3 years	\$33,000
LL Bilingual and culturally responsive books for library circulation	4866 students	\$3.08 pp	\$15,000
LL Bilingual leveled literacy books for K-6 classroom libraries	300 students	\$11.00 pp x 3 years	\$10,000
LL Civics Participation School Community Program supplies	5000 students	\$2.00 pp x 3 years	\$10,000
Batting Cages for Secondary Athletic Fields	4.00	\$1,512.00	\$6,050
Athletic Screens and Flags for district gymnasiums and athletic fields	3211 flags	3.61 yrd	\$11,600
Books and Materials for New Teacher Orientation (Dr. Harry Wong/C.Danielson/Dr. Payne)	70 teachers	\$114.00 per teacher book set	\$8,000
LL Classroom Projectors	62.00	\$2,250.00	\$140,000
Technology Storage cabinets	11.00	\$898.00	\$10,000
LL Chromebooks	2667.00	\$300.00	\$800,000
LL Chromebook adapters	1000.00	\$44.27	\$44,270

LL Chromebook bags	1000.00	\$23.99	\$23,900
LL Windows based multimedia computers	30.00	\$800.00	\$24,000
LL Digital Cameras for Photography	30.00	\$540.00	\$16,200
LL Elementary Art Class Supplies (paper, paints, material, brushes, craft supplies, storage bags, glues etc)	2,100 students	\$2.38 pp x3 yrs	\$15,000
LL Secondary Art Class Supplies (paper, paints, material, brushes, clay, storage bags, craft materials, print making, tablets)	2,766 students	\$3.00 pp x 3 years	\$25,000
LL Wacom One drawing tablet	25.00	\$350.00	\$12,250
LL SORA online library books for circulation	4866 students	\$ 1.75 pp	\$8,000
LL Electronic Music Lab Headphone Replacements	20.00	\$59.99	\$1,199
LL Electronic Music Lab Student Station Hardrives 1TB	28.00	\$151.99	\$4,255
LL Electronic Music Lab Splice Subscription	3 year	\$263.88	\$792
LL Electronic Music Lab Ableton Push – Ableton 11 Suite	3 year	\$1,398.00	\$4,194
LL Electronic Music Lab Pro Tools – Perpetual License	3 year	\$599.00	\$1,794.00
LL Electronic Music Lab FL Studio	3 year	\$299.00	\$900
LL Electronic Music Lab Komplete 13 Ultimate	3 year	\$1,599.00	\$4,800
LL Electronic Music Lab Antares Autotune	3 year	\$399.00	\$1,200
LL Electronic Music Lab Fab Filter Bundle-Academic	3 year	\$749.00	\$2,247

LL Electronic Music Lab Izotope Music Production Suite 4 - Academic \$499	3 year		\$499.00	\$1,500
LL Electronic Music Lab Sound Toys 5 Plug-in Bundle Academic	3 year		\$249.00	\$750
LL Electronic Music Lab Arturia Analogue Lab V	3 year		\$199.00	\$600
LL Electronic Music Lab Keyscape	3 year		\$379.00	\$1,137
LL Electronic Music Lab Omnisphere	3 year		\$479.00	\$1,437
LL Electronic Music Lab M1 Mac Mini		1.00	\$849.00	\$849.00
LL Electronic Music Lab M1 Macbook Air		1.00	\$879.00	\$879.00
Smart TVs 86"		9.00	\$4,967.00	\$44,703
Commercial TVs		5.00	\$1,118.79	\$5,595
LL Block printing Classroom Packs		10.00	\$384.00	\$3,850

EQUIPMENT			
Subtotal - Code 20			\$340,369
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Stadium Bleachers for Secondary Athletic Fields	6.00	\$24,097.00	\$144,584
Scoring Platform for athletic field	1.00	\$8,460.00	\$8,460
High School Football Field Scoreboard	1.00	\$36,000.00	\$36,000
Athletic Field Safety Netting	1.00	\$7,695.00	\$7,695
Box Truck with Lift	1.00	\$68,630	\$68,630
Stage Curtains	3.00	\$25,000.00	\$75,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$4,088,027
Support Staff Salaries	16	\$18,000
Purchased Services	40	\$2,220,486
Supplies and Materials	45	\$1,343,001
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$340,369
<b>Grand Total</b>		<b>\$8,009,883</b>

Agency Code: **580105030000**

Project #: **5880-21-2940**

Contract #: \_\_\_\_\_

Agency Name: **Copiague Public Schools**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

12/14/21 *Kathleen Bannon*  
 \_\_\_\_\_  
 Date Signature

*Kathleen Bannon Superintendent*  
 \_\_\_\_\_  
**Name and Title of Chief Administrative Officer**

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_

## BUDGET NARRATIVE

LEA: Copiague Public Schools	FOR TITLE: ARP ESSER 3 90%
<b>BEDSCODE: 580105030000</b>	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
<b>Code 15</b> <i>Professional Salaries</i>	<b>(LL) Saturday School Administrators</b>	2 x 15 weeks x 5 hrs x \$67hr x 3 years	\$30,150
	<b>(LL) Saturday School Teachers</b>	44 teachers x \$ 2,600 stipend x 3 years	\$343,200
	<b>(LL) Saturday School Tas</b>	10 teachers x \$ 1350 stipend x 3 years	\$40,500
	<b>(LL) Saturday School Curriculum Writing</b>	100 hours x \$35.00 x 3 years	\$10,500
	<p>The district proposes to develop a <b>Saturday School</b> program for elementary and secondary students and families. Each program will run 4 hours a day for 10 weeks over the three years of the grant. Saturday school offerings will be driven by student, staff, and family interest surveys and targeted for grades K-12. Students will receive breakfast and a grab and go lunch through our district food programs. Transportation will be offered to students. Parent workshops and informational sessions will be offered during Saturday school hours. Elementary student programs will include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Curriculum writing projects will be developed by instructors and district staff members. The program administrator will be responsible for staffing, student registration, program development, data collection, and general program management. Teaching Assistants will provide AIS services and general classroom support. Secondary student programs will be organized into “mini courses” and include offerings that address the specific needs of ENL students, Special education students, and college and career readiness. Inclusion of Homeless students and other high needs student populations will be a focus of program development.</p>		
	<b>(LL) Executive Director for Instructional Services</b>	~194,973 x 3 years	\$584,919
<p>In order to address the needs of our students following the pandemic disruption, additional administrative support is needed to organize our district programs and initiatives that address learning loss. The Executive Director for Instructional</p>			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	Services will spearhead new initiatives in instructional data use, accelerated learning, differentiated and strategy based professional development, K-12 intensive tutoring programs, and the instructional needs of students affected by COVID (remote learners, quarantined students, AIS interventions).		
(LL)	<b>K-12 Curriculum Writing Projects</b>	295 hours x \$35.00 x 3 years	\$31,000
	<p>Curriculum writing projects will be focused on developing our student programs. Specific focus will be on developing our secondary Italian language program (7-12) and our K-12 Native Language Arts program. SEL curriculum that address topics such as trauma-based learning, relationship building, suicide prevention, and stress management are needed. Additionally, we would like to develop Law Related Education and Civics based elective courses and K-6 curriculum projects.</p> <p>K-12 physical education curriculum projects will address the new NYSED standards for Physical Education and to develop extracurricular programs in Mindfulness for the primary, intermediate, middle, and high school level. District Fine Arts staff will also be invited to write projects for new courses and units. District staff will be paid at the rate of \$35.00 an hour.</p>		
(LL)	<b>Data Team PLCs</b>	18 teachers x \$ 1250 stipend	\$22,500
	As part of our instructional data initiatives, the district would like to develop focused DATA TEAM PLCs at each school. The Data Team PLCs will focus on examining our current practices, explore best practices that may enhance our work, report findings to the administrative team and in collaboration with admin provide professional development to building staff.		
(LL)	<b>Science &amp; Math Research program teacher</b>	1 teachers x ~67,505 x 3 years	\$202,515
	The pandemic had an extremely negative impact on our independent research programs at the High School. By hiring an Independent Research instructor, we can expand course offerings and provide focused accelerated academies to assist struggling students. This staff member will be key to developing and managing the mentoring relationships between our students and field experts, which have been seriously strained by Covid restrictions. The Independent Research program instructor will work at the High School following a modified schedule that includes sections during the school day and after regular school hours (10th period). This extended day model will allow more students to access the course and receive additional support if needed.		
(LL)	<b>3 ENL/Bilingual K-6 classroom teachers</b>	Apprx 67,505 salary x3 teachers x 3 years	\$610,000
	3 Elementary <b>ENL/Bilingual certified teachers</b> will be hired to reduce class sizes in Kindergarten (Goal of 30 to 22 students per section) and to open a new Bilingual sixth grade section needed for the newly registered resettled students. The third		

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	classroom teacher is needed to address our growing population of Bilingual students.		
<b>(LL)</b>	<b>Social Workers</b>	Apprx 73,500 salary x3 social workers x 3 years	\$720,000
	Three additional bilingual Social Workers will be hired as annual positions for three years. A Social Worker will be assigned support students and families at each level (Elementary, Middle, and High School). They will work closely with the building Social Worker to develop and provide intervention and education services to students and families in crisis.		
<b>(LL)</b>	<b>Attendance Intervention Teams</b>	6 schools x 4 teachers per school x 60 hrs x \$47hrx 3years	\$203,040
	Two additional Attendance Intervention Teams will be established at each building to extend the impact of our current Attendance teams. Each team will be made up of two professionally certified staff members. Teams will be charged with making home visits for educational consult with chronically absent students and their families. Teams will work with families to develop an intervention plan and to schedule follow up conferences for home and school collaboration. Teams will receive caseloads from building administration and provide reports on consultations, intervention plans, and follow up meetings following each visit to the building principal and program coordinator, the Asst. Supt. For Student Services.		
<b>(LL)</b>	<b>Instructors for HS &amp; MS In School Suspension rooms</b>	Avg. annual salary 46,643 x 2 teachers x 3 years	\$278,938
	In the case that a student must be retained from class as a disciplinary action, it is imperative that the time spent away from class have academic value. By hiring certified instructors to provide instructional guidance and academic support to students programmed for In School Suspension in Middle and High School, students are best able to stay on track with their classes during their absence.		
<b>(LL)</b>	<b>Elementary Assistant Principals</b>	2 Aps x ~\$117,734 salary x 3yrs	\$706,000
	Upon the return of our students from pandemic related school closures and the hybrid learning environment, we have seen a significant rise in behavioral issues at the elementary level. Our youngest students have been most impacted, evidenced by several children attempting to elope from school and a rise in explosive behaviors and violent outbursts. The need to conduct regular contact tracing has put a tremendous strain on our building principals, and SEL staff members are consumed with the emotional trauma our students are experiencing. The Assistant Principals will play a tremendous role in addressing student behaviors. Additionally, by hiring 2 elementary assistant principals we are able to expand our capacity to provide professional development to district staff in		

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	Restorative Practices, data driven instruction, trauma based education, & instructional practices.		
	<b>(LL) Afterschool Mindfulness extended day programs</b>	200 hours x \$50.00	\$10,000
	Each building will be charged with developing an extended day program to educate and immerse students in the practice of Mindfulness. Each building will be given an allotment of hours that can be flexibly used before or after school, for clubs, workshops, and/or mini courses.		
	<b>(LL) Restorative Justice Extended Day programs</b>	200 hours x \$50.00	\$10,000
	As part of our initiative to implement Restorative Justice practices in our district each building will be given an allotment to develop an extended day program for student education and implementation of restorative practices. Each building will be given an allotment of hours that can be flexibly used before or after school, for clubs, workshops, and/or mini courses.		
	<b>(D) New Teacher Mentors</b>	42 x 2908 stipend	\$123,000
	<b>(D) New Teacher Mentor training</b>	487.50 stipend x 14 teachers	\$6,825
	The Copiague school district has hired an additional 44 new classroom teachers for the 21-22 school year. The wave of new staff has resulted from a large turnover due to retirement, the rise in SEL needs of students, an increase in enrollment, and a need to address learning loss at all levels. Each new teacher receives a mentor for the school year. The mentors will play a key role in stabilizing our school environments during this time. 14 veteran teachers were recruited to our new teacher mentor program this year. The New Teacher Mentor training is required for all mentors.		
	<b>(D) Staff technology mentors</b>	4846 Stipend x 5 teachers x 3 years	\$72,690
	The district will hire five additional Teacher Technology Mentors for our three largest buildings to help support colleagues as they develop engaging lessons with instructional technology. These mentors will be hired for three years at the contractual stipend.		
	<b>(D) Leadership Academy</b>	7 teachers x 3,000 stipend x 3 years	\$63,000
	To expand our district's internal capacity for managing the 16 funding projects outlined in our plan, we will expand our incentives for teachers to participate in the district Leadership Academy. In addition to participating in our established program activities, Leadership fellows will work closely with the Assistant Superintendent for Curriculum and Instruction on grant related special projects.		
	<b>(D) Teaching Assistant Academy</b>	1 instructor x 35 hours x \$50.00 hr x 3 years	\$5,250
	To build the district's capacity for providing AIS services to our students, we have developed a community education program entitled Copiague UFSD Teaching		

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	<p>Assistant Academy. The program will run for 30 weeks in the evening and be made available for no fee to interested community members. The intent is to support community adults through the process of becoming a NYSED certified Teaching Assistant. Offerings include and Introductory Workshop: Understanding the role of Teaching Assistant, orientation to program, School Violence Workshop: NYSED approved, district delivered workshop, DASA Workshop: NYSED approved, district delivered workshop, ATAS test prep Workshop in: English, Math, &amp; Instructional Strategies, Classroom Practices Workshop: Best Practices-ENL/Sped/Class Management /AIS, Mentoring Workshops: NYSED certification processes &amp; ATAS registration. Participants will also receive a manual to guide them through the additional steps needs for acquiring the certification. The 30-hour program will run over the course of 10 weeks. Mentoring will be provided to members on an as needed basis. Course offerings and mentoring will be provided by district teachers. Teachers will be paid an hourly rate of \$50.00 for their work.</p>		
	<b>(LL)</b>	<b>Parent Workshops 3 year K-12 program</b>	280 hours x \$50.00  \$14,000
	<p>Parent workshops will focus on educating families new to the country about the educational system, district programs and practices, student rights, curriculum, and technology.</p> <p>Parent workshops will focus on educating families about trauma-based learning, relationship building, suicide prevention, and stress management.</p> <p>Parent workshops will focus on educating families about the impact of attendance on education, state and district policies and practices regarding attendance, methods for managing reluctant students, and home-based practices to promote good attendance.</p> <p>Parent workshops will focus on educating families about the instructional technology used throughout the district, technology resources available for extending learning, and in data security practices.</p> <p>Annual workshops will be offered at the Elementary, Middle, and High School level in Spanish and English over the course of three years. Workshops will be hosted afterschool hours by district student service providers and a building administrator. Teachers will be paid an hourly rate of \$50.00 for their work.</p>		
<b>Code 16 Support Staff Salaries</b>	<b>(LL)</b>	<b>Saturday program clerical</b>	2x 1,500 x 3 years  \$9,000
	<b>(LL)</b>	<b>Saturday Security</b>	2x 1,500 x 3 years  \$9,000
	<p>Clerical and Security staff support is needed to assist the Saturday School Coordinators with program set up, management, communications, and reporting.</p>		

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
<b>Code 40</b> <i>Purchased Services</i>	<b>(LL) T84 Calc software</b>	\$18,442	\$18,442
	The T86 Calculator software is a tremendous benefit to our 8-12 math curriculum now that we have moved to a fully 1-1 Chromebook platform. Due to the high numbers of free and reduced students in our district, we have traditionally purchased T86 calculators for all students in Algebra and above. The subscription cost will be absorbed after the first year of the grant using our budgeted funds for purchasing calculators.		
	<b>(LL) Formative assessment software</b>	18000 3yrs	\$54,000
	Formative is an assessment program that allows teachers to develop a variety of different assessments and collect student data daily. The software provides real time data in a clear and concise manner that allows teachers to adjust instruction in real time. Data collected in Formative can be reviewed and disaggregated by teachers and administration.		
	<b>(LL) PD sessions in differentiation, data driven instruction using Reveal program</b>	3 PD days at ~1350	\$4,000
	Understanding that learning loss in mathematics presents a unique challenge for instructional planning. The McGraw Hill Reveal Math program is designed to collect student data real time and respond with differentiated instructional activities. Professional development on the collection of data and utilization of various resources available in the program is essential to ensure that the program is used with fidelity.		
	<b>(LL) PD in assessment &amp; data driven instruction using Formative software</b>	2 PD days at 1200	\$2,400
	Formative is an assessment program that allows teachers to develop a variety of different assessments and collect student data daily. The software provides real time data in a clear and concise manner that allows teachers to adjust instruction in real time. Data collected in Formative can be reviewed and disaggregated by teachers and administration. Professional development on the development of Formative assessments, collection of data and utilization of various data reports available in the program is essential to ensure that the program is used with fidelity.		
	<b>(LL) PD in STAR assessments &amp; Freckle software workshops</b>	3 PD days at ~1300	\$4,000
	STAR renaissance assessments collect student data and respond with individualized instructional activities through the Freckle program. Professional development on using STAR assessment data in conjunction with FRECKLE is essential to ensure that the program is used with fidelity.		
<b>(LL) PD in Fountas &amp; Pinnell Read Aloud &amp; Mini Lessons</b>	6 sessions at 650.00	\$3,900	
As a district we have followed the practices of guided reading as defined by the research of Fountas & Pinnell. To enhance our literacy program and instructional			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	<p>delivery in ELA, we have included the F&amp;P Read Aloud &amp; Mini Lesson programs in our practices. Professional development on using these program materials is essential to ensure that programs are used with fidelity.</p>		
	<b>(LL) PD to train 6 teachers for certification in Wilson Reading</b>	\$10,000.00	\$10,000
	<p>The researched based Wilson Reading interventions will be used to assist our students who are experiencing significant delays in phonics studies. Wilson tutors with students during Extended day, Saturday, and Summer School programs.</p>		
	<b>(LL) Saturday School transportation 3 years</b>	\$30,000.00	\$30,000
	<p>The district proposes to develop a Saturday School program for elementary and secondary students and families. Transportation will be provided to eligible students.</p>		
	<b>(LL) Language Lab for Secondary Students</b>	15,000 annual subscriptions for 800 students	\$45,000
	<p>A software driven language lab will be installed at the High School to enhance a variety of language learning instructional programs. ENL students, World Language students, and community members enrolled in our Saturday programs will benefit from this evidence based instructional tool. The subscription cost will be absorbed after the first year of the grant using textbook aid.</p>		
	<b>(LL) Behavior consultant</b>	1 B.C. x 3 years	\$240,000
	<p>The Behavior Consultant will be a trained professional hired annually for three years. The Behavior Consultant hold a caseload as of K-12 students as determined by the Assistant Superintended of Student Services. Recommendations for services are made by the student's educational team (after the implementation of Tier 1 and Tier 2 interventions), approved for further consideration by the building principal, and assigned by the Assistant Superintended of Student Services. The Consultant will work with the student's educational team. The Behavior Consultant will gather data, make a recommendation for intervention, deliver teacher and parent training, provide guidance during intervention implementation, and review and adjust plans with the educational team as needed.</p>		
	<b>(D) Mock Trial Classroom design and installation</b>	\$100,000.00	\$100,000
	<p>To support our district's initiative of developing a Law Related Education program at the Secondary level and enhance our Restorative Justice programs we would like to convert a standard high school classroom into a courtroom structured classroom. Courtroom furnishings are needed to formalize our project. This Mock Trial classroom will become the hub of our LRE course offerings, be used for both MS and HS Mock Trial student clubs and be accessible to elementary students and community members through Saturday and Summer program offerings.</p>		



<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	<b>(D)</b>	<b>High School Gymnasium Sound System</b>	Sensory Lighting and Sound	\$7,500
	A sound system is needed in our High School Gymnasium. We are currently using expired technologies for classroom instruction, student programs, and athletic events.			
	<b>(D)</b>	<b>High School Auditorium Stage Projector</b>	Sensory Lighting and Sound	\$47,600.00
	We currently have an outdated Auditorium projector. By replacing our current projector with a high-end stage projector we will be able to host quality presentations and enhance student productions. This particular projector will also replace the need to rent back drops for our High School musical, saving significant costs to the district in years to come.			
	<b>(D)</b>	<b>Playground equipment</b>	American Recreation Products	\$240,000
	We would like to extend the outdoor recreational play areas of our elementary schools. By expanding our playgrounds, we will be able to accommodate more children in a safer and healthier space. American Recreation Products offers a selection of structure components (slides, tunnels, climbers) and freestanding play equipment (motion play, nature play) that would serve as nice additions in the expansion of our elementary playground areas.			
	<b>(D)</b>	<b>Blacktops/bb court</b>	LandTek	\$80,000
	Our newest elementary school does not currently have an outside basketball court or blacktop area for student play. The district would like to contract with LandTek for the installation of a basketball court (fencing, blacktop, courtliness, (2) elementary appropriate basketball hoops.			
	<b>(D)</b>	<b>High School Weight Room exercise equipment</b>	Advantage Sport and Fitness Inc	\$132,448
	The High School weight room is in disrepair. Many machines are no longer functional. The design and layout of the room is not conducive to proper student supervision and education. Our exercise equipment and flooring have not been updated for nearly 20 years due to a lack of funding. The renovation will require the purchase of all new equipment. The proposed budget includes the purchase of treadmills, stationary bikes, row machines, a 10 unit cycle of nautilus machines, and free weights and benches.			
	<b>(LL)</b>	<b>CDOS transition program (3 years)</b>	Career Education Opportunities INC	\$300,000
	We would like to contract with Career Education Opportunities Inc. to help us in developing and providing a school to work CDOS pathway program for our Special Education students with transition plans. The services provided include education, transition planning, and work study placements. Students that will benefit from a community-based school to work program over attending isolated technical programs offered on BOCES campuses will be selected for this program.			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>																															
	<b>(LL)</b>	<b>3 years SAT prep courses (Saturday, Summer &amp; Afterschool)</b>	Princeton Review	\$95,000																												
	We would like to partner with Princeton review to offer our high school students SAT and ACT test prep during Saturday school hours. The proposed budget includes three 10-week Saturday session run by the Princeton Review. One session will be run each year for three years.																															
	<b>(LL)</b>	<b>HS School Dual Enroll College Course tuition</b>	Suffolk Community College Beacon Program	\$150,000																												
	Following school closures resulting from the pandemic, enrollment in our SCC Beacon program courses has declined significantly. In addition, the number of students enrolled in course but not electing to receive credit has increased. In order to maintain our college readiness programs we would like to offset student tuition costs for the next three years using \$50,000 of ARP funding annually to support the initiative. This budget will allow us to pay the course tuition of ~ 265 seats (10 sections). Offerings include language, art, math, and science college level courses.																															
	<b>(LL)</b>	<b>HS College &amp; Career Room</b>	Demco	\$10,000.00																												
	The high school College & Career room is the hub of our guidance center and a key resource for our students. The room was established approximately 20 years ago and was designed to support a minimal number of students at a time. By combining ARP funding with district labor, we are poised to renovate the area to expand the number of students served and address the changing technology needs of our students. Demco flexible and student-centered furnishings will be purchased with this proposed budget. The flexible and functional design of this furniture is key to expanding our ability to serve more students in this space. The following is a breakdown of proposed furniture purchases:																															
	<table border="1" data-bbox="347 1268 1409 1822"> <thead> <tr> <th data-bbox="347 1268 753 1327">Item</th> <th data-bbox="753 1268 829 1327">Quantity</th> <th data-bbox="829 1268 1146 1327">Per unit price</th> <th data-bbox="1146 1268 1409 1327">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="347 1327 753 1386">MooreCo Up-Rite Workstation SKU W13721800</td> <td data-bbox="753 1327 829 1386">5</td> <td data-bbox="829 1327 1146 1386">\$423.99</td> <td data-bbox="1146 1327 1409 1386">\$2,119.95</td> </tr> <tr> <td data-bbox="347 1386 753 1444">Safco® AlphaBetter® Stools SKU W12217280</td> <td data-bbox="753 1386 829 1444">5</td> <td data-bbox="829 1386 1146 1444">\$239.99</td> <td data-bbox="1146 1386 1409 1444">\$1,199.95</td> </tr> <tr> <td data-bbox="347 1444 753 1549">Deluxe Floor Carrel - Teak 48" x 32.9" x 24.5" SKU W13807840</td> <td data-bbox="753 1444 829 1549">6</td> <td data-bbox="829 1444 1146 1549">\$314.99</td> <td data-bbox="1146 1444 1409 1549">\$1,889.94</td> </tr> <tr> <td data-bbox="347 1549 753 1642">Smith System Flavors Mobile Chair 18"H SKU W13740690</td> <td data-bbox="753 1549 829 1642">8</td> <td data-bbox="829 1549 1146 1642">\$124.99</td> <td data-bbox="1146 1549 1409 1642">\$999.92</td> </tr> <tr> <td data-bbox="347 1642 753 1734">Haskell Mobile Podium Desk 42"H x 54"W x 24"D SKU W13801850</td> <td data-bbox="753 1642 829 1734">1</td> <td data-bbox="829 1642 1146 1734">\$2,081.99</td> <td data-bbox="1146 1642 1409 1734">\$2,081.99</td> </tr> <tr> <td data-bbox="347 1734 753 1822">WB Mfg Mobile Transporter Storage Cabinet 36"x72"x24"W13795730</td> <td data-bbox="753 1734 829 1822">1</td> <td data-bbox="829 1734 1146 1822"><b>\$1,980.99</b></td> <td data-bbox="1146 1734 1409 1822">\$1,980.99</td> </tr> </tbody> </table>				Item	Quantity	Per unit price	Total	MooreCo Up-Rite Workstation SKU W13721800	5	\$423.99	\$2,119.95	Safco® AlphaBetter® Stools SKU W12217280	5	\$239.99	\$1,199.95	Deluxe Floor Carrel - Teak 48" x 32.9" x 24.5" SKU W13807840	6	\$314.99	\$1,889.94	Smith System Flavors Mobile Chair 18"H SKU W13740690	8	\$124.99	\$999.92	Haskell Mobile Podium Desk 42"H x 54"W x 24"D SKU W13801850	1	\$2,081.99	\$2,081.99	WB Mfg Mobile Transporter Storage Cabinet 36"x72"x24"W13795730	1	<b>\$1,980.99</b>	\$1,980.99
Item	Quantity	Per unit price	Total																													
MooreCo Up-Rite Workstation SKU W13721800	5	\$423.99	\$2,119.95																													
Safco® AlphaBetter® Stools SKU W12217280	5	\$239.99	\$1,199.95																													
Deluxe Floor Carrel - Teak 48" x 32.9" x 24.5" SKU W13807840	6	\$314.99	\$1,889.94																													
Smith System Flavors Mobile Chair 18"H SKU W13740690	8	\$124.99	\$999.92																													
Haskell Mobile Podium Desk 42"H x 54"W x 24"D SKU W13801850	1	\$2,081.99	\$2,081.99																													
WB Mfg Mobile Transporter Storage Cabinet 36"x72"x24"W13795730	1	<b>\$1,980.99</b>	\$1,980.99																													
	<b>(D)</b>	<b>Level One Technician</b>	LICN	\$240,000																												

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>																																																																																																														
	An additional technician will be needed to assist students and staff as we transition into a full 1-1 environment. The additional technician will allow us to run a building based technical support hub in all district buildings.																																																																																																														
	(D)	<b>High School library to Multimedia Center Renovation</b>	Demco		\$83,210																																																																																																										
	(D)	<b>Middle School library to Multimedia Center Renovation</b>	Demco		\$75,133																																																																																																										
	To promote a positive school community image and engage students in our academic, literacy, research and extracurricular programs, renovations to our Middle School and High School library spaces are greatly needed. We intend to braid our funding sources to complete this project. It is our hope to use ARP funding to purchase flexible furnishings that support library resources, technology and promote collaborative learning spaces. Projected costs for the multimedia center furnishings are outlined below.																																																																																																														
	<table border="1"> <thead> <tr> <th data-bbox="350 905 784 978">Item</th> <th data-bbox="784 905 914 978">Estimat ed Cost</th> <th data-bbox="914 905 1040 978">MS</th> <th data-bbox="1040 905 1167 978">HS</th> <th colspan="2" data-bbox="1167 905 1455 978">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="350 978 784 1020">Flexible seating tables</td> <td data-bbox="784 978 914 1020">565</td> <td data-bbox="914 978 1040 1020">15</td> <td data-bbox="1040 978 1167 1020">5</td> <td data-bbox="1167 978 1294 1020">20</td> <td data-bbox="1294 978 1455 1020">11300</td> </tr> <tr> <td data-bbox="350 1020 784 1062">Flexible seating chairs</td> <td data-bbox="784 1020 914 1062">149</td> <td data-bbox="914 1020 1040 1062">45</td> <td data-bbox="1040 1020 1167 1062">15</td> <td data-bbox="1167 1020 1294 1062">60</td> <td data-bbox="1294 1020 1455 1062">8940</td> </tr> <tr> <td data-bbox="350 1062 784 1136">modular shelve/Lounge Seating unit</td> <td data-bbox="784 1062 914 1136">15,000</td> <td data-bbox="914 1062 1040 1136">1</td> <td data-bbox="1040 1062 1167 1136">1</td> <td data-bbox="1167 1062 1294 1136">2</td> <td data-bbox="1294 1062 1455 1136">30000</td> </tr> <tr> <td data-bbox="350 1136 784 1209">Demco® TechnoLink® Media Table</td> <td data-bbox="784 1136 914 1209">\$6,510.99</td> <td data-bbox="914 1136 1040 1209">1</td> <td data-bbox="1040 1136 1167 1209">3</td> <td data-bbox="1167 1136 1294 1209">4</td> <td data-bbox="1294 1136 1455 1209">26043</td> </tr> <tr> <td data-bbox="350 1209 784 1251">mobile shelving</td> <td data-bbox="784 1209 914 1251">1400</td> <td data-bbox="914 1209 1040 1251">8</td> <td data-bbox="1040 1209 1167 1251">12</td> <td data-bbox="1167 1209 1294 1251">20</td> <td data-bbox="1294 1209 1455 1251">28000</td> </tr> <tr> <td data-bbox="350 1251 784 1293">White Boards (large whls)</td> <td data-bbox="784 1251 914 1293">2000</td> <td data-bbox="914 1251 1040 1293">1</td> <td data-bbox="1040 1251 1167 1293">3</td> <td data-bbox="1167 1251 1294 1293">4</td> <td data-bbox="1294 1251 1455 1293">8000</td> </tr> <tr> <td data-bbox="350 1293 784 1335">Makerspace tables</td> <td data-bbox="784 1293 914 1335">850</td> <td data-bbox="914 1293 1040 1335">2</td> <td data-bbox="1040 1293 1167 1335">2</td> <td data-bbox="1167 1293 1294 1335">4</td> <td data-bbox="1294 1293 1455 1335">3400</td> </tr> <tr> <td data-bbox="350 1335 784 1377">Study Carrells</td> <td data-bbox="784 1335 914 1377">479</td> <td data-bbox="914 1335 1040 1377">5</td> <td data-bbox="1040 1335 1167 1377">9</td> <td data-bbox="1167 1335 1294 1377">14</td> <td data-bbox="1294 1335 1455 1377">6706</td> </tr> <tr> <td data-bbox="350 1377 784 1419">Modular seating</td> <td data-bbox="784 1377 914 1419">350</td> <td data-bbox="914 1377 1040 1419">6</td> <td data-bbox="1040 1377 1167 1419">6</td> <td data-bbox="1167 1377 1294 1419">12</td> <td data-bbox="1294 1377 1455 1419">4200</td> </tr> <tr> <td data-bbox="350 1419 784 1461">Charging Stations</td> <td data-bbox="784 1419 914 1461">1,680</td> <td data-bbox="914 1419 1040 1461">1</td> <td data-bbox="1040 1419 1167 1461">1</td> <td data-bbox="1167 1419 1294 1461">2</td> <td data-bbox="1294 1419 1455 1461">3360</td> </tr> <tr> <td data-bbox="350 1461 784 1503">Dry Erase partition</td> <td data-bbox="784 1461 914 1503">1300</td> <td data-bbox="914 1461 1040 1503">3</td> <td data-bbox="1040 1461 1167 1503">6</td> <td data-bbox="1167 1461 1294 1503">9</td> <td data-bbox="1294 1461 1455 1503">11700</td> </tr> <tr> <td data-bbox="350 1503 784 1545">Steel Mobile cabinets</td> <td data-bbox="784 1503 914 1545">400</td> <td data-bbox="914 1503 1040 1545">4</td> <td data-bbox="1040 1503 1167 1545">4</td> <td data-bbox="1167 1503 1294 1545">8</td> <td data-bbox="1294 1503 1455 1545">3200</td> </tr> <tr> <td data-bbox="350 1545 784 1587">Standing workstation</td> <td data-bbox="784 1545 914 1587">398</td> <td data-bbox="914 1545 1040 1587">6</td> <td data-bbox="1040 1545 1167 1587">8</td> <td data-bbox="1167 1545 1294 1587">14</td> <td data-bbox="1294 1545 1455 1587">5572</td> </tr> <tr> <td data-bbox="350 1587 784 1650">Allied™ MarkerBoard™ Activity Tables - Round</td> <td data-bbox="784 1587 914 1650">\$259.99</td> <td data-bbox="914 1587 1040 1650">6</td> <td data-bbox="1040 1587 1167 1650">4</td> <td data-bbox="1167 1587 1294 1650">10</td> <td data-bbox="1294 1587 1455 1650">2599.9</td> </tr> <tr> <td data-bbox="350 1650 784 1713">ColorScape® Flexible Wedge Seating</td> <td data-bbox="784 1650 914 1713">\$579.99</td> <td data-bbox="914 1650 1040 1713">8</td> <td data-bbox="1040 1650 1167 1713">8</td> <td data-bbox="1167 1650 1294 1713">16</td> <td data-bbox="1294 1650 1455 1713">9279</td> </tr> <tr> <td colspan="5" data-bbox="350 1713 1455 1766" style="text-align: right;">162301.7</td> </tr> <tr> <td data-bbox="337 1766 428 1934">(LL)</td> <td data-bbox="428 1766 846 1934"><b>Student Musical Instruments</b></td> <td colspan="2" data-bbox="846 1766 1289 1934">West Music</td> <td data-bbox="1289 1766 1537 1934">\$124,900</td> </tr> </tbody> </table>					Item	Estimat ed Cost	MS	HS	Total		Flexible seating tables	565	15	5	20	11300	Flexible seating chairs	149	45	15	60	8940	modular shelve/Lounge Seating unit	15,000	1	1	2	30000	Demco® TechnoLink® Media Table	\$6,510.99	1	3	4	26043	mobile shelving	1400	8	12	20	28000	White Boards (large whls)	2000	1	3	4	8000	Makerspace tables	850	2	2	4	3400	Study Carrells	479	5	9	14	6706	Modular seating	350	6	6	12	4200	Charging Stations	1,680	1	1	2	3360	Dry Erase partition	1300	3	6	9	11700	Steel Mobile cabinets	400	4	4	8	3200	Standing workstation	398	6	8	14	5572	Allied™ MarkerBoard™ Activity Tables - Round	\$259.99	6	4	10	2599.9	ColorScape® Flexible Wedge Seating	\$579.99	8	8	16	9279	162301.7					(LL)	<b>Student Musical Instruments</b>	West Music		\$124,900
	Item	Estimat ed Cost	MS	HS	Total																																																																																																										
	Flexible seating tables	565	15	5	20	11300																																																																																																									
	Flexible seating chairs	149	45	15	60	8940																																																																																																									
	modular shelve/Lounge Seating unit	15,000	1	1	2	30000																																																																																																									
	Demco® TechnoLink® Media Table	\$6,510.99	1	3	4	26043																																																																																																									
mobile shelving	1400	8	12	20	28000																																																																																																										
White Boards (large whls)	2000	1	3	4	8000																																																																																																										
Makerspace tables	850	2	2	4	3400																																																																																																										
Study Carrells	479	5	9	14	6706																																																																																																										
Modular seating	350	6	6	12	4200																																																																																																										
Charging Stations	1,680	1	1	2	3360																																																																																																										
Dry Erase partition	1300	3	6	9	11700																																																																																																										
Steel Mobile cabinets	400	4	4	8	3200																																																																																																										
Standing workstation	398	6	8	14	5572																																																																																																										
Allied™ MarkerBoard™ Activity Tables - Round	\$259.99	6	4	10	2599.9																																																																																																										
ColorScape® Flexible Wedge Seating	\$579.99	8	8	16	9279																																																																																																										
162301.7																																																																																																															
(LL)	<b>Student Musical Instruments</b>	West Music		\$124,900																																																																																																											

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>	
	<p>Due to our high population of free and reduced students, the cost of instrument rentals has been a deterrent to our students and families who are interested in participating in our music programs. Additionally, due to a history of limited funding our musical programs have been limited affordable instruments. We are proposing to expand our musical program by increasing enrollment and access to different instruments. The quote provided by West Music includes the purchase of the following instruments:</p>	
Gemeinhardt	1SP	Student Flute
Yamaha	YOB-241	Student Oboe
Yamaha	YCL-255	Standard Resin Bb Clarinet
Selmer	1430LP	Bb Bass Clarinet
Yamaha	YAS-26	Standard Alto Saxophone Laquer Finish with nickel keys
Yamaha	YTS-26	Standard Tenor Saxophone Laquer Finish with nickel keys
Yamaha	YBS-52	Intermediate Baritone Saxophone
Bach	TR711	Prelude Student Model Trumpet
Yamaha	YTR-2330	Standard Bb Trumpet
Conn-Selmer	TB711	Prelude Student model Trombone
Yamaha	YBH-301MS	Marching Bb Baritone, silver
King	623	Diplomat Series 3/4 Bb Baritone Horn
Yamaha	YHS-411S	Brass BBb Sousaphone, silver
King	2341W	Series 4-Valve 4/4 BBb Tuba
Studio 49	Series 1600	Orff Xylophone
Sonor	GBXP	Orff Primary line Deep Bass Xylophone
Sonor	TAKX	Orff Palisono 100 Tenor-Alto xylophone
Sonor	SXP	Orff Primary 1-1 Soprano xylophone
Remo	PP-WMDC-AA	World Music Drumming Package AA
Kala	MK-C	Makala Classic Concert Ukulele
Pearl	FFXM1412	Championship 14" Snare Drum with carrier and case, Blue fade bottom
Pearl	PMTM68023	Championship Quint Tenor drums with carrier and case, Blue fade bottom
Pearl	PBM1814	Championship 18" Bass drum with carrier and case, blue fade bot
Pearl	PBDM2014	Championship 20" Bass drum with carrier and case, blue fade bot
Pearl	PMDM2214	Championship 22" Bass drum with carrier and case, blue fade bot
Pearl	PMDM2414	Championship 24" Bass drum with carrier and case, blue fade bot
Pearl	PMDM2614	Championship 26" Bass drum with carrier and case, blue fade bot
Pearl	PMDM2814	Championship 28" Bass drum with carrier and case, blue fade bot
Suzuki	MDG-400	Baby Grand Digital Piano
Korg	D1	Digital Piano (Black)
Korg	DS-1H	Half Dampen pedal
Korg	SC-D1	Soft case

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>																																																																				
	Korg	SP-280	Digital Piano (Black)																																																																		
	Korg	PU-2	Pedal																																																																		
	<b>(D) Marching Band Uniforms</b>		Fruhauf Uniforms Inc.	\$109,836																																																																	
	<p>The Copiague schools Marching Band uniforms are in desperate need of replacement, as the time our district has been able to update uniforms was over 20 years ago. We propose to purchase 2 sets of 150 uniforms for competitions and performances. The Fruhauf Uniform company proposal is outlined below:</p>																																																																				
	<table border="1"> <thead> <tr> <th>QTY</th> <th>ITEM</th> <th>DESCRIPTION</th> <th>PRICE</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr> <td>150</td> <td>21B/18296REGCT/</td> <td>REG BAND COAT 21B/18296</td> <td>\$298.95</td> <td>\$44,842.50</td> </tr> <tr> <td>150</td> <td>21B/18296REGBIB</td> <td>REG BAND BLK BIBBERS #1</td> <td>\$90.04</td> <td>\$13,506.00</td> </tr> <tr> <td>150</td> <td>21B/18296REGBIB</td> <td>REG BAND WHT BIBBERS #2</td> <td>\$90.04</td> <td>\$13,506.00</td> </tr> <tr> <td>150</td> <td>21B/18296REGDET</td> <td>REG BAND DET TAIL</td> <td>\$45.00</td> <td>\$6,750.00</td> </tr> <tr> <td>150</td> <td>21B/18296REGPRG</td> <td>REG BAND PR GAUNTLETS</td> <td>\$46.50</td> <td>\$6,975.00</td> </tr> <tr> <td>150</td> <td>21B/18296REGSH</td> <td>REG BAND SHAKO 21B/18296</td> <td>\$70.84</td> <td>\$10,626.00</td> </tr> <tr> <td>150</td> <td>PL/14/F/F/BW/M</td> <td>14 FRCH FTN WHITE W/SILVER</td> <td>\$28.44</td> <td>\$4,266.00</td> </tr> <tr> <td>150</td> <td>PL/14/F/F/BW/M</td> <td>14 FRCH FTN BLACK W/SILVER</td> <td>\$28.44</td> <td>\$4,266.00</td> </tr> <tr> <td>150</td> <td>21B/18296GBAG/</td> <td>GARMENT BAG W/LOGO</td> <td>\$22.45</td> <td>\$3,367.50</td> </tr> <tr> <td>150</td> <td>HNGR/BAR/17IN</td> <td>17 IN HANGER W/ TRS BAR</td> <td>\$1.95</td> <td>\$292.50</td> </tr> <tr> <td>4</td> <td>PL/14/F/F/C/M</td> <td>14 FRCH FTN R BLUE W/SLVR</td> <td>\$34.74</td> <td>\$138.96</td> </tr> <tr> <td>4</td> <td>PLUMETOTE/20</td> <td>PLUME-TOTE 20"</td> <td>\$325.00</td> <td>\$1,300.00</td> </tr> </tbody> </table>				QTY	ITEM	DESCRIPTION	PRICE	AMOUNT	150	21B/18296REGCT/	REG BAND COAT 21B/18296	\$298.95	\$44,842.50	150	21B/18296REGBIB	REG BAND BLK BIBBERS #1	\$90.04	\$13,506.00	150	21B/18296REGBIB	REG BAND WHT BIBBERS #2	\$90.04	\$13,506.00	150	21B/18296REGDET	REG BAND DET TAIL	\$45.00	\$6,750.00	150	21B/18296REGPRG	REG BAND PR GAUNTLETS	\$46.50	\$6,975.00	150	21B/18296REGSH	REG BAND SHAKO 21B/18296	\$70.84	\$10,626.00	150	PL/14/F/F/BW/M	14 FRCH FTN WHITE W/SILVER	\$28.44	\$4,266.00	150	PL/14/F/F/BW/M	14 FRCH FTN BLACK W/SILVER	\$28.44	\$4,266.00	150	21B/18296GBAG/	GARMENT BAG W/LOGO	\$22.45	\$3,367.50	150	HNGR/BAR/17IN	17 IN HANGER W/ TRS BAR	\$1.95	\$292.50	4	PL/14/F/F/C/M	14 FRCH FTN R BLUE W/SLVR	\$34.74	\$138.96	4	PLUMETOTE/20	PLUME-TOTE 20"	\$325.00	\$1,300.00
QTY	ITEM	DESCRIPTION	PRICE	AMOUNT																																																																	
150	21B/18296REGCT/	REG BAND COAT 21B/18296	\$298.95	\$44,842.50																																																																	
150	21B/18296REGBIB	REG BAND BLK BIBBERS #1	\$90.04	\$13,506.00																																																																	
150	21B/18296REGBIB	REG BAND WHT BIBBERS #2	\$90.04	\$13,506.00																																																																	
150	21B/18296REGDET	REG BAND DET TAIL	\$45.00	\$6,750.00																																																																	
150	21B/18296REGPRG	REG BAND PR GAUNTLETS	\$46.50	\$6,975.00																																																																	
150	21B/18296REGSH	REG BAND SHAKO 21B/18296	\$70.84	\$10,626.00																																																																	
150	PL/14/F/F/BW/M	14 FRCH FTN WHITE W/SILVER	\$28.44	\$4,266.00																																																																	
150	PL/14/F/F/BW/M	14 FRCH FTN BLACK W/SILVER	\$28.44	\$4,266.00																																																																	
150	21B/18296GBAG/	GARMENT BAG W/LOGO	\$22.45	\$3,367.50																																																																	
150	HNGR/BAR/17IN	17 IN HANGER W/ TRS BAR	\$1.95	\$292.50																																																																	
4	PL/14/F/F/C/M	14 FRCH FTN R BLUE W/SLVR	\$34.74	\$138.96																																																																	
4	PLUMETOTE/20	PLUME-TOTE 20"	\$325.00	\$1,300.00																																																																	
<b>Code 45 Supplies and Materials</b>	<b>(LL) iknowit elementary math enrichment and practice software</b>		4 schools	1,710 annual subscription	\$5,130																																																																
	<p>We would like to utilize the iknowit math enrichment and practice software for extended learning opportunities in elementary mathematics. The software subscription will be purchased for all four elementary school for three years.</p>																																																																				
	<b>(LL) HP Laptop computers for MS Robotics</b>		30.00	\$796.00	\$23,900																																																																
	<p>In order to expand our Middle School robotics program, the purchase of windows-based computers in needed. These computers will allow our students to utilize a variety of software programs needed for robotics engineering that cannot be accessed on student Chromebooks. The 30 windows based laptops will be housed in our STEM tech lab and used during technology classes and extended day, summer, and Saturday programs.</p>																																																																				
	<b>(LL) Saturday program supplies</b>		2,000 students	\$3.17 pp x 3 years	\$19,020																																																																
	<p>The district proposes to develop a Saturday School program for elementary and secondary students and families. Saturday school offerings will be driven by student, staff, and family interest surveys and targeted for grades K-12. Parent workshops and informational sessions will be offered during Saturday school</p>																																																																				

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	<p>hours. Elementary student programs will include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Curriculum writing projects will be developed by instructors and district staff members. Secondary student programs will be organized into “mini courses” and include offerings that address the specific needs of ENL students, Special education students, and college and career readiness. Saturday program supplies will include the purchase of consumable materials, classroom supplies (paper, folders, pens, pencils, notebooks, glue, scissors, craft materials, and other supplies needed for offerings in art, PE, music, academic, AIS, and STEM offerings.)</p>			
	<b>(LL) Bilingual classroom materials</b>	800 students	\$13.75 pp x 3 years	\$33,000
	<b>(LL) Bilingual and culturally responsive books for library circulation</b>	4866 students	\$3.08 pp	\$15,000
	<b>(LL) Bilingual leveled literacy books for K-6 classroom libraries</b>	300 students	\$11.00 pp x 3 years	\$10,000
	<p>To enhance our bilingual classroom environments, we would like to purchase classroom libraries that offer books with both English and Spanish text. These enhanced texts will benefit Native Language Arts and Literacy instruction as well as content-based learning. Each classroom in grades K-12 serving bilingual students will receive an allotment of funds to purchase district approved classroom library books. Examples of materials to be purchased include Scholastics “Ready to Go Espanola” classroom sets (10 K-5 classrooms ~5,000), Scholastics “Grab and Go” bilingual book sets, and bilingual book selections from SORA electronic library database, Lee and Low’s Middle School and High School bilingual collections, First Book(.org) nonfiction bilingual collections, and Common Sense media bilingual and/or Spanish fiction and nonfiction texts. The Middle and High School will receive an allotment of funds to purchase supplemental materials designed to address learning gaps identified in our bilingual student population. Support materials are needed for students enrolled in bilingual courses at the Secondary level. Support materials include class consumables and online applications designed for ELLs.</p>			
	<b>(LL) Civics Participation School Community Program supplies</b>	5000 students	\$2.00 pp x 3 years	\$10,000
	<p>Civics Resources will be purchased to support our district’s Civic programs. This year we will be hosting a district wide initiative to educate students and families on the importance of voting. In addition to meeting the challenge of NYSEDs Civics Readiness Initiative, we have identified a significant issue in voter participation amongst our community. This initiative is extremely important to the growth and success of our community at large. Students in all grades K-12 will be engaged in grade appropriate project-based learning activities that are aligned to the NYSED SS framework. The proposed budget will be used to purchase class supplies and materials needed for grade level projects. (poster paper, craft supplies, t-shirts, stickers, student consumables, teacher materials, and educational posters for classrooms and building)</p>			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	(D) <b>Batting Cages for</b>	4.00	\$1,512.00	\$6,050
	(D) <b>Athletic Screens and Flags</b>	3211 flags	3.61 yd	\$11,600
	To promote a positive and healthy school community image and engage students in our athletic programs, renovations to our Athletic and Physical Education spaces are greatly needed. District branded flags and screens will be purchased to enhance the environment of district gymnasiums and athletic fields.			
	(D) <b>Books and Materials for New Teacher Orientation</b>	70 teachers	\$114.00 per teacher book set	\$8,000
	Understanding that the educational programs of our newly hired teachers have been impacted by the Covid pandemic, we are poised to enhance our new teacher training program. Research based resources will be purchased to complement our new teacher workshops. (Dr. Harry Wong/C.Danielson/Dr. Payne)			
	(LL) <b>Classroom Projectors</b>	62.00	\$2,250.00	\$140,000
	There are 62 classrooms located throughout our district that do not have classroom projectors. With the move to a full 1-1 technology environment, classroom projectors are key to fluid instruction. This proposal includes the cost and installation of projectors in the 62 identified classrooms.			
	(D) <b>Technology Storage cabinets</b>	11.00	\$898.00	\$10,000
	With the move to a full 1-1 technology environment, we have needed to establish Chrome Depots in each building, outfitted by a district technician, to address the needs of students as they relate to computer management. To ensure that student education is not interrupted by malfunctioning Chromebooks, students can exchange their damaged Chromebook for a new Chromebook at the building ChromeDepot. The technology storage cabinets will be used to store Chromebooks, Chromebook accessories, and technician tools in each depot.			
	(LL) <b>Chromebooks</b>	2667.00	\$300.00	\$800,000
	(LL) <b>Chromebook adapters</b>	1000.00	\$44.27	\$44,270
	(LL) <b>Chromebook bags</b>	1000.00	\$23.99	\$23,900
	Additional Chromebooks, adapters and bags are needed to upgrade and maintain our 1-1 program. Purchases will be made over three years. The purchasing structure will allow us to stabilize our budget and allow for long-term planning to maintain our 1-1 program for years to come.			
	(LL) <b>Windows based multimedia computers</b>	30.00	\$800.00	\$24,000
	Lenovo computers will be purchased for our art department. The computers will be used to enhance our Media Arts instructional program at the High School.			
	(LL) <b>Digital Cameras for Photography</b>	30.00	\$540.00	\$16,200

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	Digital cameras will be purchased to allow for the opening of an additional section of photography at the High School.			
(LL)	<b>Elementary Art Class Supplies</b>	2,100 students	\$2.38 pp x3 yrs	\$15,000
	School closures and Hybrid learning environments created significant challenges in our K-12 art education program. To maintain a robust and engaging learning environment, district art supplies were decimated through the distribution of supplies for home-based learning. Additionally, due to the long term financial struggles of our district we have historically functioned on an extremely limited per pupil budget. Our previous budgeting limitations have limited the types of projects we have been able to do with our students. By increasing our per pupil amount we can develop more engaging and rigorous art projects for our elementary students. The art supplies will include various paper products, paints, drawing materials, clay, crayons, pencils, glue, etc.			
(LL)	<b>Secondary Art Class Supplies</b>	2,766 students	\$3.00 pp x 3 years	\$25,000
	School closures and Hybrid learning environments created significant challenges in our K-12 art education program. To maintain a robust and engaging learning environment, district art supplies were decimated through the distribution of supplies for home-based learning. Additionally, due to the long-term financial struggles of our district we have historically functioned on an extremely limited per pupil budget. Our previous budgeting limitations have limited the types of projects we have been able to do with our students. By increasing our per pupil amount we can develop more engaging and rigorous art projects for our elementary students. The art supplies will include various paper products, paints, drawing materials, clay, crayons, pencils, glue, etc.			
(LL)	<b>LL Wacom One drawing tablet</b>	25.00	\$350.00	\$12,250
	The purchase of Wacom One drawing tablets will enhance our High School Media Arts, Graphic Design, and Photography offerings. With the purchase of these tablets, we are poised to expand our High School offerings to include an animation course.			
(LL)	<b>SORA online library books for circulation</b>	4866 students	\$ 1.75 pp	\$8,000
	An allotment of funds will be allocated for the enhancement of our district's electronic Sora library. Particular attention to selecting books that promote civics-based learning, cultural inclusion, and special needs learners.			
(LL)	<b>Electronic Music Lab</b> Headphone Replacements	20.00	\$59.99	\$1,199
(LL)	Student Station Hardrives 1TB	28.00	\$151.99	\$4,255.00
(LL)	Splice Subscription	3 years	\$263.88	\$792.00
(LL)	Ableton Push – Ableton 11 Suite	3 years	\$1,398.00	\$4,194.00
(LL)	Pro Tools – Perpetual License	3 years	\$599.00	\$1,794.00



<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>				
	<b>(LL)</b>	FL Studio	3 years	\$299.00	\$900.00
	<b>(LL)</b>	Komplete 13 Ultimate	3 years	\$1,599.00	\$4,800.00
	<b>(LL)</b>	Antares Autotune	3 years	\$399.00	\$1,200.00
	<b>(LL)</b>	Fab Filter Bundle- Academic	3 years	\$749.00	\$2,247.00
	<b>(LL)</b>	Izotope Music Production Suite 4 - Academic \$499	3 years	\$499.00	\$1,500.00
	<b>(LL)</b>	Sound Toys 5 Plug-in Bundle Academic	3 years	\$249.00	\$750.00
	<b>(LL)</b>	Arturia Analogue Lab V	3 years	\$199.00	\$600.00
	<b>(LL)</b>	Keyscape	3 years	\$379.00	\$1,137.00
	<b>(LL)</b>	Omnisphere	3 years	\$479.00	\$1,437.00
	<b>(LL)</b>	M1 Mac Mini	1.00	\$849.00	\$849.00
	<b>(LL)</b>	M1 Macbook Air	1.00	\$899.00	\$899.00
	<p>An Electronic Music Lab was installed in our High School pre pandemic, and was a highlight to our music program, attracting nontraditional music students and engaging a large population of children. The Music Lab is a tremendous draw to reengage our high school students. The enhancements proposed here will help to update and expand our course offerings and extended day programs.</p>				
	<b>(D)</b>	<b>Smart TVs 86"</b>	9.00	\$4,967.00	\$44,703
	<p>The purchase of these units is intended to enhance a variety of environments throughout our district. The units will be made available in multipurpose locations at each building. They will be used to enhance student programs, community events, and professional development opportunities for staff.</p>				
	<b>(D)</b>	<b>Commercial TVs</b>	5.00	\$1,118.79	\$5,595
	<p>The commercial TVs proposed here will be installed in the High School on each of the three floors in a public location. The displays will be used to enhance communications and promote and display student work.</p>				
<b>Code 20 Equipment</b>	<b>(D)</b>	<b>Stadium Bleachers for Secondary Athletic Fields</b>	6.00	\$24,097.00	\$144,584
	<b>(D)</b>	<b>Scoring Platform for athletic field</b>	1.00	\$8,460.00	\$8,460
	<b>(D)</b>	<b>High School Football Field Scoreboard</b>	1.00	\$36,000.00	\$36,000
	<b>(D)</b>	<b>Athletic Field Safety Netting</b>	1.00	\$7,695.00	\$7,695
	<p>To promote a positive and healthy school community image and engage students in our athletic programs, renovations to our Athletic and Physical Education spaces are greatly needed. A Scoreboard for our football field, portable bleachers, field safety nets and a portable scoring platform will be purchased to enhance our Secondary athletic fields.</p>				

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>				
	<b>(D)</b>	<b>Box Truck with Lift</b>	1.00	\$68,630	\$68,630
	To promote the sustainability of program funding a district box truck with lift will be purchased to offset the costs of transporting Marching Band equipment to competitions for years to come.				
	<b>(D)</b>	<b>Stage Curtains</b>	3.00	\$25,000.00	\$75,000
	To promote a positive and healthy school community image and engage students in our performance-based programs, the stage curtains in three of our elementary schools will be replaced. The current stage curtains are decades old and in disrepair.				
	<b>(LL)</b>	<b>Block Printing Classroom Packs</b>	10.00	<b>\$384.45</b>	3850.00
To expand our Secondary visual arts curriculum, we would like to purchase the materials necessary for a Block Printing unit in our Studio Workshop classes.					

= Required Field

Agency Name:	Copiague Public Schools	Suffolk
Mailing Address:	2650 Great Neck Road	County
	Copiague, NY 11726	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

### INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

### CHIEF ADMINISTRATOR'S CERTIFICATION

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

Date: \_\_\_\_\_ Signature: \_\_\_\_\_

### FOR DEPARTMENT USE ONLY

Program Approval: \_\_\_\_\_

Date: \_\_\_\_\_

Finance:

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Staff additions include A CSE Chairperson, HS guidance, and physical education, MS Science and Spanish (2), Elem Special Ed, Art, & Music teachers. Total 9 teachers x 65,192.962 x 3 years	\$1,760,210	
16 - Support Staff Salaries			
40 - Purchased Services	In an effort to decrease our student-to-staff ratio and increase student access to PPS staff and instructional support teachers we are removing our Playground, blacktop BB and HS auditorium projector and MS & HS multimedia lab renovation project proposals to fund staff. We are utilizing alternate funding sources to fulfill the removed project proposals. We have also reduced the funds available for HS dual enrollment college course tuition from 150,000 to 117,284.		\$671,776
45 - Supplies & Materials	In an effort to decrease our student-to-staff ratio and increase student access to PPS staff and instructional support teachers we are removing Chromebooks, classroom projectors to fund staff. We are utilizing alternate funding sources to fulfill the removed project proposals.		\$943,850
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			

49 - Boces Services					
30 - Minor Remodeling					
20 - Equipment	In an effort to decrease our student-to-staff ratio and increase student access to PPS staff and instructional support teachers we are removing the Stadium Bleachers to fund staff. We are utilizing alternate funding sources to fulfill the removed project proposals.			\$144,584	
<b>ENTER BUDGET &gt;</b>	Total Increase or Decrease:	(+)	\$ 1,760,210	(-)	\$ 1,760,210
	Net Increase or Decrease:	\$ 0			
	Previous Budget Total:	\$ 8,009,884			
	Proposed Amended Total:	<b>\$ 8,009,884</b>			

= Required Field

<b>Local Agency Information</b>		
<b>Funding Source:</b>	ARP-ESSER Application State Reserves LL	
<b>Report Prepared By:</b>	Jeanette Altruda	
<b>Agency Name:</b>	Copiague Public Schools	
<b>Mailing Address:</b>	2650 Great Neck Road	
	Street	
	Copiague	11726
	City	Zip Code
<b>Telephone # of Report Preparer:</b>	631-842-4015x510	<b>County:</b> Suffolk
<b>E-mail Address:</b>	jaltruda@copiague.net	
<b>Project Funding Dates:</b>	3/13/2020 Start	30-Sep-24 End

**INSTRUCTIONS**

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$6,682,843
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Literacy Interventionists	12.00	12 teachers x 44,324 x 3 years	\$1,595,664
K-12 Literacy & Math Curriculum Writing Projects	350 hours	\$35.00 hr	\$12,300
K-12 Literacy & Math program development	330 hours	\$50.00 hr	\$16,500
HS Math PD series-Lead Teacher Stipend	6.00	6 teachers x 2,500 x 3 years	\$45,000
MS Math PD series-Lead Teacher Stipend	4.00	4 teachers x 2,500 x 3 years	\$30,000
HS PD series-Stipend for PLC teams 6 teams 4 members per team	24.00	24 teachers x 500 stipend x 3 years	\$36,000
MS PD series-Stipend for PLC teams 4 teams 3 members per team	12.00	12 teachers x 500 stipend x 3 years	\$18,000
Classroom teachers	3.00	3x ~68,633x 3yrs	\$617,697
Math Staff Developers	4.00	4 teachers x ~67,505 x 3 years	\$810,060
Math Coaches	10.00	10 coaches x ~ 5100 x 3 years	\$153,000
Secondary Remote Learning Support teachers	15.00	15 teachers x ~ 8800 x 3 years	\$396,000
Elementary Remote Learning teacher for Quarantined students	2.00	2 teacher x 63643 x 3	\$381,848
Physical Education Teachers	4.00	4x ~62,053 x 3 years	\$744,636
Bilingual Coordinator	1.00	~121,848 x 3 years	\$363,544
College and Career Guidance Counselor	1.00	~68,389 x 3 years	\$205,167
MS Student elective offerings ("6th pd" for current staff)	12.00	12x12,250x3yrs	\$441,000
HS Student elective offerings ("6th pd" for current staff)	12.00	12x12,250x3yrs	\$441,000
Elementary Music Teacher	1.00	~49642 x 3 years	\$148,927
AM/PM support teachers	10.00	10x 4050x 3 yrs	\$121,500
Student mentoring programs	638 hrs	638 x \$47.02	\$30,000
K-6 Intramural programs	500 hours	500 hours x 50.00hr x 3 years	\$75,000

**SALARIES FOR SUPPORT STAFF**

			Subtotal - Code 16
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary



PURCHASED SERVICES			
Subtotal - Code 40			\$349,959
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
MS PD series-Training for Lead Teachers (8)	Bureau of Education & Research	\$333.2916 per teacher x 8 teachers x 3 years	\$7,999
HS PD series-Training for Lead Teachers (8)	Bureau of Education & Research	\$333.3333 per teacher x 8 teachers x 3 years	\$8,000
8 Fountas & Pinnell Classroom Independent Reading Collection, Grade 6	Heinemann	\$1,800.00 x 8 sets	\$14,400
G 1-9 Freckle Diagnostic Prescriptive AIS software	Renaissance STAR	\$16.6204986 pp x 3610 students x 3 years	\$180,000
K-9 Math, Literacy, Early Literacy Assessment software	Renaissance STAR	\$9.603878 pp x 3610 students x 3 years	\$104,010
Common Lit Subscription 3 years	CommonLit.org	\$2.2482 pp x 2224 students x 3 years	\$15,000
ESL Benchmarking Software Subscription 3 years	Raz Kids	\$6.3492 pp x 819 students x 3 years	\$15,600
Fountas & Pinnell Leveled Literacy Intervention (LLI) Purple System	Heinemann	\$3.3559 pp x 1475 students	\$4,950

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$109,998
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Extended Day program supplies (paper, folders, craft materials, lesson resources) 3 years	4866 students	\$1.8496pp x 3 years	\$27,000
k-8 MakerSpace STEM Kits	31 kits	~\$320.00 per kit	\$10,000
k-6 Intramural program Equipment (balls, bats, nets, pinnies)	2424 students	\$1.60 pp x 3 years	\$11,670
Wilson Reading Ready to Rise Foundations summer program	16 class sets	\$142.00 x 16 x 2 years	\$4,544
HP lap top computers	11.00	11 x \$1,649	\$18,139
Wilson Reading Just Words teacher Kits	6.00	\$495.0000	\$2,970
Foundations kits	10.00	\$495.0000	\$5,000
Wilson Kits	7.00	\$342.8571	\$2,400
Reader Pens	20.00	\$250.0000	\$5,000
summer reading program books for home	4,655 students	\$5.00 pp	\$23,275

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$6,682,843
Support Staff Salaries	16	
Purchased Services	40	\$349,959
Supplies and Materials	45	\$109,998
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$7,142,800

Agency Code: **58010503000**

Project #: **5884-21-2940**

Contract #: \_\_\_\_\_

Agency Name: \_\_\_\_\_

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

2/11/22 *Kathleen Bannor*  
 Date Signature

*Kathleen Bannor Superintendent*  
 Name and Title of Chief Administrative Officer

## BUDGET NARRATIVE

LEA: Copiague Public Schools	FOR TITLE: <b>SRL</b>
<b>BEDSCODE: 580105030000</b>	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
<b>Code 15 Professional Salaries</b>	<b>Literacy Interventionists</b>	12.00	12 teachers x 44,324 x 3 years	\$1,595,664
	To address learning loss in literacy acquisition, we would like to develop the position of Literacy Interventionist. Interventionists will be assigned to each district building. The Literacy Interventionists will work with district administrators and staff developers to develop and provide comprehensive interventions to students using relevant and timely instructional data. Literacy interventionists will be certified Level 3 Teaching Assistants trained in Wilson Reading and/or F&P Leveled Literacy Interventions. They will provide AIS services to students on a schedule that is least disruptive to their educational program.			
	<b>K-12 Literacy &amp; Math Curriculum Writing Projects</b>	350 hours	\$35.00 hr	\$12,300
	Learning Loss research emphasizes the importance of accelerating learning by focusing on the Priority Standards and Vertical Articulation. Literacy and Math curriculum writing projects are needed at all levels. The curriculum writing projects will focus on the transition to Next Generation Standards and highlighting Priority Standards.			
	<b>K-12 Literacy &amp; Math program development</b>	330 hours	\$50.00 hr	\$16,500
	Our district has implemented research-based programs in both literacy and mathematics education that highlight differentiation and scaffolding techniques. The roll out of these new initiatives will require significant efforts in resource management and professional development. Lead teachers will be compensated for work that extends out of the school day on an hourly rate of pay.			
	<b>HS Math PD series-Lead Teacher Stipend</b>	6.00	6 teachers x 2,500 x 3 years	\$45,000
<b>MS Math PD series-Lead Teacher Stipend</b>	4.00	4 teachers x 2,500 x 3 years	\$30,000	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	<b>HS PD series-Stipend for PLC teams 6 teams 4 members per team</b>	24.00	24teachers x 500 stipend x 3 years \$36,000
	<b>MS PD series-Stipend for PLC teams 4 teams 3 members per team</b>	12.00	12 teachers x 500 stipend x 3 years \$18,000
	Our Secondary Mathematics instruction lacks focus on differentiation and scaffolding strategies necessary to address learning loss resulting from the pandemic. To make significant strides in our practices, we would like to develop a comprehensive, teacher driven professional development program in each grade/subject area. The PD series will be led by teacher leaders who receive training in research-based practices. Teacher leaders will be assigned to lead a team of their colleagues through the Professional Learning Community model. PLC members will be compensated with a stipend for participation.		
	<b>Classroom teachers</b>	3.00	3x ~68,633x 3yrs \$617,697
	At the elementary level, two certified teachers will be hired to support mathematics instruction. These teachers will be utilized to cover elementary classroom teachers while they receive professional development in mathematics instruction, to deliver small group instruction through a push in model, and/or to support building functions as determined by the building principals. At the Secondary level, certified math teachers will be hired to cover math classes while classroom teachers receive professional development and/or to provide math education support by decreasing class size and/or by delivering small group instruction through a push in model.		
	<b>Math Staff Developers</b>	4.00	4 teachers x ~67,505 x 3 years \$810,060
	At the elementary level, each building will be outfitted with math Staff Developer who is a veteran teacher that specializes in math education. The Math Staff Developer at each building will head the implementation of new resources, provide turnkey training in research-based practices to grade level coaches, oversee benchmarking and data collection practices, manage AIS services and classroom interventions, and lead grade level data teams.		
	<b>Math Coaches</b>	10.00	10 coaches x ~5100 x 3 years \$153,000
	At the elementary level, each building will be outfitted with grade level math coaches trained in researched based practices to support mathematics instruction. Math coaches will work with grade level teams to provide professional development through modeling and continued contact.		
	<b>Secondary Remote Learning Support teachers</b>	15.00	15 teachers x ~8800 x 3 years \$396,000
	The pandemic has required administration to conduct contact tracing practices that result in a significant number of students to be placed on quarantine. Students placed on quarantine will have access to their classroom lessons through Google Classroom in an asynchronous model. To ensure that all students are supported and engaged in learning, content certified teachers are		

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>		
	compensated to host live support classes in their subject area. Students on quarantine are required to log in following a standardized schedule. The remote learning content area teacher is available at the designated time to track student attendance and provide instructional support to students as they complete their teacher assigned class lessons.		
	<b>Elementary Remote Learning teachers</b>	2.00	2 teacher x 63643 x 3 \$381,848
	<p>The pandemic has required administration to conduct contact tracing practices that result in a significant number of students to be placed on quarantine. Students placed on quarantine will be temporarily assigned to our Elementary Remote Learning teacher. The Elementary Remote Learning teacher will run a full day, structured program following grade level curriculum.</p> <p>To support district students that elected to have full remote instruction in the 21-22 school year, we have collaborated with our local BOCES to enroll our remote students in their remote learning school. As part of our participation in this program, we donated an elementary classroom teacher whose salary is paid by district funds. We would like to cover this salary as part of our funding proposal.</p>		
	<b>Physical Education Teachers</b>	4.00	4x ~62,053 x 3 years \$744,636
	An additional physical education teacher will be assigned to each elementary building to support student learning and physical and social emotional health. The primary role of these teachers will be to provide structured activities during recess periods. The positioning of a certified teacher will not only enhance the physical education program of our students but will assist with discipline management and ensure that we meet the NYSED regulations for elementary physical education.		
	<b>K-12 Bilingual Coordinator</b>	1.00	~121,848 x 3 years \$363,544
	The pandemic has had a disproportional impact on our immigrant families, generating significant learning loss, trauma related incidents, and significant social emotional and behavioral difficulties in students of this subgroup. Resettlement movements have generated an increase in our bilingual student population with significant trauma driven needs. The Coordinator of Bilingual programs will be charged with addressing the unique academic and social emotional needs of ELL students. The Coordinator of Bilingual programs will also head community outreach and parent education programs.		
	<b>College and Career Guidance Counselor</b>	1.00	~68,389 x 3 years \$205,167
	As a high needs district, our students have traditionally struggled with post-secondary planning. Stressors created by the pandemic have only increased the obstacles our students must overcome. A designated College and Career Guidance Counselor will be charged with managing our High School College and Career Center, hosting post-secondary planning workshops, and		

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	expanding opportunities and offerings designed to educate students and families as they prepare for the transition from high school.			
	<b>MS Student elective offerings</b> ("6th pd" for current staff)	12.00	12x12,250x3yrs	\$441,000
	<b>HS Student elective offerings</b> ("6th pd" for current staff)	12.00	12x12,250x3yrs	\$441,000
	Learning Loss research highlights the importance of enriching and engaging extended learning opportunities as a method to accelerate student growth. Historically, financial constraints have limited our ability to provide a full schedule of academia to our Middle and High School students. Most of our students have had a minimum of one study hall in their 9-period day. By offering opportunities for district teachers to elect to teach a 6th period elective for a stipend, we can expand student access to enriching and engaging learning opportunities during the school day. These additional elective offerings will take over 670 students out of study hall periods each year for three years.			
	<b>Elementary Music Teacher</b>	1.00	~49642 x 3 years	\$148,927
	As a result of the pandemic, student exposure and participation in musical studies has declined significantly. Elementary students interested in instrumental music struggled to learn key skills during remote learning. Enrollment in our instrumental program has noticeably declined. To build our music program to its pre-pandemic enrollment, additional instrumental lessons are desperately needed. The additional music teacher will increase our ability to provide instrument lessons at all buildings.			
	<b>AM/PM support teachers</b>	10.00	10x 4050x 3 yrs.	\$121,500
	Several factors generated from the pandemic have required a need for our elementary schools to expand the availability of classroom teachers to our students both before and after school. Stipended teachers will be available to students for academic, social-emotional, and behavioral supports during extended day hours five days a week.			
	<b>Student mentoring programs</b>	638 hrs.	638 x \$50	\$30,000
	To address the needs of Secondary students with Chronic Absenteeism and/or disengagement, we propose to develop a teacher – student mentor program. Students will be identified through data collection and staff recommendations. Teacher mentors will be assigned a student by administration and meet with their student on a regular basis to provide individualized academic and social emotional support. They will track student performance data, conduct weekly home school communications, develop, implement, and monitor individualized behavior intervention plans, and take a lead role in the student’s educational team. Mentor hours will be allotted based on the specific needs of students.			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	<b>K-6 Intramural programs</b>	500 hours	500 hours x 50.00hr x 3 years	\$75,000
	The pandemic has impacted the health and fitness of many of our students. Due to financial constraints, we have not been able to offer Intramural program to our K-6 students. This grant opportunity will allow us to develop a variety of intramural sports programs for elementary students before and after school and during Saturday programs.			
<b>Code 16 Support Staff Salaries</b>				
<b>Code 40 Purchased Services</b>	<b>MS PD series-Training for Lead Teachers (8)</b>	Bureau of Education & Research	\$8,000	\$8,000
	<b>HS PD series-Training for Lead Teachers (8)</b>	Bureau of Education & Research	\$8,000	\$8,000
	Our Secondary Mathematics instruction lacks the utilization of data driven instruction and differentiation and scaffolding strategies necessary to address learning loss resulting from the pandemic. To make significant strides in our practices, we would like to develop math professional development series for each grade/subject area. The PD series will be led by teacher leaders who receive training in research-based practices. The funds budgeted here are designated for lead teachers to attend training in research-based practices.			
	<b>Fountas &amp; Pinnell Classroom Independent Reading Collection, Grade 6</b>	Heinemann	\$14,400	\$14,400
	Level reading classroom libraries are needed in all 6th grade classrooms (14).			
	<b>G 1-9 Freckle Diagnostic Prescriptive AIS software</b>	Renaissance STAR	\$180,000	\$180,000
	<b>Project #4 Data Driven Instruction</b> Renaissance Freckle <b>diagnostic prescriptive software</b> for Math & ELA extended day interventions will be purchased for students in grades 1-9 and will be used to complement our data driven instruction initiatives in combination with STAR assessments and AIS programs. The proposed budget line of \$41,364.00 is a portion of the cost. We are braiding a portion of our Title funding with ARP to offset the costs accrued at the elementary level in implementing this product to address learning loss.			
	<b>K-9 Math, Literacy, Early Literacy Assessment software</b>	Renaissance STAR	\$104,090	\$104,090



<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	Renaissance STAR assessments software for ELA and Math will be purchased for students in grades K-9 and will be used to complement our data driven instruction initiatives and AIS programs.			
	<b>Common Lit Subscription 3 years</b>	CommonLit.org	\$15,000	\$15,000
	Common Lit provides comprehensive, level literacy resources and benchmarking assessments for students in grades 7-12.			
	<b>ESL Benchmarking Software Subscription 3 years</b>	Raz Kids	\$15,600	\$15,600
	Raz Kids ELL provides comprehensive, level literacy resources and benchmarking assessments for ELL students in grades k-12.			
	<b>Fountas &amp; Pinnell Leveled Literacy Intervention (LLI) Purple System</b>	Heinemann	\$4,950	\$4,950
	The Fountas & Pinnell Leveled Literacy Intervention (LLI) Purple System will be used for AIS interventions as the Secondary level.			
<b>Code 45 Supplies and Materials</b>				
	<b>Extended Day program supplies</b>	4866 students	2.05 pp x 3 years	\$27,000
	A variety of supplies including paper, folders, craft materials, and consumables are needed to run our extended day programs.			
	<b>k-8 Makerspace STEM Kits</b>	31 kits	~320.00 per kit	\$10,000
	STEM kits will be purchased for our STEM based extended day programs.			
	<b>k-6 Intramural program equipment</b>	2424 students	1.60 pp x 3 years	\$11,670
	Sports equipment (balls, pins, nets, rackets, bats, gloves, etc.) and structured games will be purchased to support our Intramural programs at the elementary level.			
	<b>Wilson Reading Ready to Rise Foundations summer program</b>	16 class sets	142.00 x 16 x 2 years	\$4,544
	Ready to Rise™ helps teachers organize for and accomplish accelerated learning by identifying a small number of key foundational skills essential for the next school year's success; focusing on the mastery of those key skills; and assessing students to determine progress toward that mastery. Sixteen class sets and teacher manuals will be purchased to support our Elementary Summer Literacy remediation program.			
	<b>HP lap top computers</b>	11.00	11 x 1,629.99	\$18,139

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	Eleven HP computers outfitted with increased processing capacity will be distributed to our district Literacy Staff Developers. These machines are needed for the collection, disaggregation, and distribution of student instructional data to our data teams.			
	<b>Wilson Reading Just Words Teacher Kits</b>	6.00	\$495.00	\$2,970
	<b>Foundations kits</b>	10.00	\$495.00	\$5,000
	<b>Wilson Kits</b>	7.00	\$320.00	\$2,400
	The Wilson Reading Systems are research-based programs that will be implemented in various manners throughout the K-12 spectrum.			
	<b>Reader Pens</b>	20.00	\$250.00	\$5,000
	Reader Pens are digital tools designed to support special education students and ELLs. These tools will be made available to students enrolled in our 15:1:1 Secondary English classes.			
	<b>Summer reading program books for home</b>	4,655 students	\$5.00 pp	\$23,275
	The pandemic related remote learning environment surfaced a devastating lack of literacy resources in our student's homes. Numerous teachers in grades K-12 reported incidents where students were simply unable to identify a single book or magazine in their home. We would like to host a district wide, community driven reading program in grades K-12 this summer. We will braid our funding resources to develop a comprehensive program inclusive of parent workshops, summer reading events, and incentive programs. To kick off this event, we would like to hold a school community book fair and provide all students with a voucher for one free book of their choice.			
<b>Code 46</b> <i>Travel Expenses</i>				
<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

= Required Field

Local Agency Information			
<b>Funding Source:</b>	ARP-ESSER Application State Reserves Ext Day		
<b>Report Prepared By:</b>	Jeanette Altruda		
<b>Agency Name:</b>	Copiague Public Schools		
<b>Mailing Address:</b>	2650 Great Neck Road		
	Street		
	Copiague	NY	11726
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	631-842-4015x510	<b>County:</b> Suffolk	
<b>E-mail Address:</b>	jaltruda@copiague.net		
<b>Project Funding Dates:</b>	3/13/2020 Start	30-Sep-24 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,325,619
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Secondary tutoring	50 sessions	2654.1667 x 50 x 3 yrs	\$397,500
Middle School tutoring	40 sessions	2654.1667 x 40 x 3 yrs	\$318,500
Elementary tutoring	30 sessions	2644.4444 x 30 x 3 yrs	\$238,000
Homework Centers	900 hours	900 x 47.00 hr x 3 years	\$126,900
K-12 Student Clubs	9.00	\$3,066.6667 stipend x 9 x 3 years	\$82,800
Academic & Enrichment Extended day sessions	400 hours	400 hours x \$52.5675 hr x 3 years	\$60,000
Secondary Accelerated Academies	10 sessions	500 stipend x 10 x 3 years	\$15,000
HS and MS eSports clubs	6 seasons	6 seasons x 4000 stipend x 3 years	\$72,000
CDOS pathway Work study program	1.00	1 teacher x 4973 stipend x 3 years	\$14,919

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$64,800
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Student salaries for CDOS pathway Work study program	12.00	12 students x 120 hrs x \$15.00 x 3 years	\$64,800

PURCHASED SERVICES			
Subtotal - Code 40			<b>\$35,100</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
CollegeReadiness Pre College mentor program - 2 20 hour afterschool programs in economics and science (3 year)	Springboard Inc	40hrsx \$292.50hrx3yrs	\$35,100

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,328,700
Support Staff Salaries	16	\$64,800
Purchased Services	40	\$35,100
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,428,600

Agency Code:

Project #:

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

\_\_\_\_\_/\_\_\_\_\_/\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	



Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

## BUDGET NARRATIVE

LEA: Copiague Public Schools	FOR TITLE: SRexday
<b>BEDSCODE: 580105030000</b>	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
<b>Code 15</b> <i>Professional Salaries</i>	<b>Secondary tutoring</b>	50 sessions	2650 x 50 x 3 yrs	\$397,500
	<b>Middle School tutoring</b>	40 sessions	2650 x 40 x 3 yrs	\$318,000
	<b>Elementary tutoring</b>	30 sessions	2650 x 30 x 3 yrs	\$238,500
	In an effort to address student Learning Loss, the district is proposing to develop an Intensive tutoring program at all levels. Students will be identified for the program using data collection tools and classroom performance data. The intensive tutoring program will run afterschool in 5-week sessions 5 days a week. Tutoring groups will not exceed 3 students. Groups will be organized by skill deficiency and progress monitored.			
	<b>Homework Centers</b>	900 hours	900 x 47.00 hr x 3 years	\$126,900
	Homework Centers are designed for Middle School students. Grade level Homework Centers are managed by a certified teacher. In addition to grade level centers, a Homework center for entering and emerging ELL students will be managed by a bilingual certified teacher. Peer tutoring will be offered at each center. Homework Centers will run five days a week after school hours for 40 weeks of the school year.			
	<b>K-12 Student Clubs</b>	9.00	2980 stipend x 9 x 3 years	\$82,800
	We hope to extend our student club offerings at each building. The proposed budget will allow for the development of an additional student interest driven club at each Elementary School, two additional clubs at the Middle School, and three additional clubs at the High School.			
	<b>Life Skills &amp; Recreation extended day sessions</b>	400 hours	400 hours x 50.00hr x 3 years	\$66,081
	In response to student interest surveys, we would like to offer afterschool and Saturday “mini courses” that teach life and recreational skills. Many secondary students are interested in learning how to cook, manage personal finances, knit and crochet, and learn about topics such as			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	astrology and anime. Using student data, we will develop unique “mini course” offerings throughout the grant period.			
	<b>Secondary Accelerated Academies</b>	10 sessions	500 stipend x 10 x 3 years	\$15,000
	In an effort to address student Learning Loss at the secondary level, the district is proposing to develop Accelerated Learning Academies to support student learning. Academies will be developed using data collection tools and classroom performance data. Accelerated Academies will run afterschool, during breaks, or on Saturdays. The 10 hour Accelerated Academies will be conducted within a two-week timeframe. Academies will focus on the development of specific skills that are integral to student success in coursework and post-secondary success. For example, our Chemistry and Physics students are struggling with content due to interruption in their mathematics education. Accelerated academies will focus on math skills needed for success in the Sciences. Advanced Placement students are exhibiting skill deficiency in content-based writing responses, an Accelerated Academy would be offered to students needing to develop their writing skills.			
	<b>HS and MS eSports clubs</b>	6 seasons	6 seasons x 4000 stipend x 3 years	\$72,000
	Secondary students have expressed a great interest in participating in eSports gaming. We hope to braid our funding opportunities to expand student access to eSports. The proposed budget will cover the cost of teacher stipends to run the three seasons of eSports at both the Middle School and High School level for the next three years.			
	<b>CDOS pathway Work study program</b>	1.00	1 teacher x 4973 stipend x 3 years	\$14,919
	The CDOS work study proposal is designed specifically for our Special Education students enrolled in our 12:1:1 program. These students are working on earning the CDOS credential for graduation. As part of their CDOS program, our 12:1:1 students work in our district Food Pantry to develop key skills. We would like to expand their school to work transition program by developing a work study program that extends beyond the school day. A teacher would be needed to oversee students during after school and summer hours.			
<b>Code 16 Support Staff Salaries</b>	<b>Student salaries for CDOS pathway Work study program</b>	12.00	12 students x 120 hrs x \$15.00 x 3 years	\$64,800
	The CDOS work study proposal is designed specifically for Special Education students enrolled in our 12:1:1 program. These students are working on earning the CDOS credential for graduation. As part of their CDOS program, our 12:1:1 student work in our district Food Pantry to develop key skills. We would like to expand their school to work transition program by developing a Food Pantry work study program that extends beyond the school day and includes a nominal salary for student workers.			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>															
<b>Code 40</b> <i>Purchased Services</i>	<b>CollegeReadiness Pre College mentor program -</b>	Springboard Inc	\$35,100.00	\$35,100												
<p>SpringBoard Incubators Inc is a 501(c)(3) organization located in the Village of Hempstead, New York their mission is to “bridge the digital &amp; knowledge divide” through hands-on techniques and learning modules.</p>																
<table border="1"> <thead> <tr> <th data-bbox="461 506 989 583">Program Description</th> <th data-bbox="989 506 1157 583">Program Costs</th> <th data-bbox="1157 506 1295 583">Max Num Students</th> <th data-bbox="1295 506 1433 583">Num Sessions</th> </tr> </thead> <tbody> <tr> <td data-bbox="461 583 989 630">BIZ: Level Up – Entrepreneurship Workshop</td> <td data-bbox="989 583 1157 630">5,450.00</td> <td data-bbox="1157 583 1295 630">25.00</td> <td data-bbox="1295 583 1433 630">6</td> </tr> <tr> <td data-bbox="461 630 989 676">BIZ: JumpStart- To - Investments</td> <td data-bbox="989 630 1157 676">5,450.00</td> <td data-bbox="1157 630 1295 676">25.00</td> <td data-bbox="1295 630 1433 676">6</td> </tr> </tbody> </table>					Program Description	Program Costs	Max Num Students	Num Sessions	BIZ: Level Up – Entrepreneurship Workshop	5,450.00	25.00	6	BIZ: JumpStart- To - Investments	5,450.00	25.00	6
Program Description	Program Costs	Max Num Students	Num Sessions													
BIZ: Level Up – Entrepreneurship Workshop	5,450.00	25.00	6													
BIZ: JumpStart- To - Investments	5,450.00	25.00	6													

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP-ESSER State Reserve Summer		
<b>Report Prepared By:</b>	Jeanette Altruda		
<b>Agency Name:</b>	Copiague Public Schools		
<b>Mailing Address:</b>	2650 Great Neck Road		
	Street		
	Copiague	NY	11726
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	631-842-4015x510	<b>County:</b> Suffolk	
<b>E-mail Address:</b>	jaltruda@copiague.net		
<b>Project Funding Dates:</b>	3/13/2020 Start	30-Sep-24 End	

**INSTRUCTIONS**

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,350,300
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
HS Summer Remediation teachers	29.00	Stipend 29x 5,724 x 3 yrs	\$497,988
MS Summer Remediation teachers	10.00	Stipend 10x 4770 x 3 yrs	\$143,100
HS Summer Enrichment teachers	10.00	10x Stipend 3816x 3 years	\$114,480
MS Summer Enrichment teachers	10.00	Stipend 3816 x 3 year	\$114,480
HS SEL Summer staff	3.00	Stipend 5724 x 3 year	\$51,516
HS Summer Guidance Staff	2.00	Stipend 5724 x 3 yrs	\$34,344
MS SEL Summer staff	3.00	Stipend 4770 x 3 yrs	\$42,930
MS Summer Guidance Staff	2.00	Stipend 4770 x 3 yrs	\$28,620
Elem Summer Remediation teachers	5.00	Stipend 4770 x 3 yrs	\$71,550
Elem Summer Enrichment teachers	10.00	Stipend 4770 x 3 yrs	\$143,100
Elem SEL Summer staff	1.00	Stipend 4770 x 3 yrs	\$14,310
Secondar Summer Principal	1.00	Stipend 10,500 x 3yrs	\$31,500
MS Teaching Assistants	4.00	Stipend 2,000 x 4 x 3 yrs	\$24,000
Elem Teaching Assistants	5.00	Stipend 2,000 x 5 x 3 yrs	\$30,000
Summer program curriculum development	100 hours	35.00 hr x 100	\$3,500
UPK Summer camp	1.00	Stipend 4,880 x 1 teacher	\$4,882

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$45,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
HS Summer program clerical	1.00	4,000 stipend x 1 clerical x 3 years	\$12,000
HS Summer Security	2.00	2000 x 3 years	\$12,000
MS Summer Security	2.00	\$1750x 2 guardsx 3 years	\$10,500
Elem Summer Security	2.00	\$1750x 2 guardsx 3 years	\$10,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$33,300
Description of Item	Quantity	Unit Cost	Proposed Expenditure
High School Summer program supplies (paper/pens/consumables/craft supplies/Ppmasks/classroom supplies)	1,500 students	\$3.00 student x 3 years	\$13,500
Middle School Summer program supplies (paper/pens/consumables/class & art supplies/masks)	1,200 students	\$3.00 student x 3 years	\$10,800
Elementary Summer program supplies (paper/pens/consumables/class & art supplies/masks)	1,000 students	\$3.00 student x 3 years	\$9,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,350,300
Support Staff Salaries	16	\$45,000
Purchased Services	40	
Supplies and Materials	45	\$33,300
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,428,600

Agency Code: **580105030000**

Project #: **5882-21-2940**

Contract #: \_\_\_\_\_

Agency Name: **Copiague Public Schools**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

**CHIEF ADMINISTRATOR'S CERTIFICATION**  
*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

12/14/21 *Kathleen Bannon*  
 Date Signature

*Kathleen Bannon Superintendent*  
 Name and Title of Chief Administrative Officer

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

## BUDGET NARRATIVE

LEA: Copiague Public Schools	FOR TITLE: <b>SRSum</b>
<b>BEDSCODE: 580105030000</b>	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
<b>Code 15</b> <i>Professional Salaries</i>	<b>HS Summer Remediation teachers</b>	29.00	Stipend 29x 5,724 x 3 yrs	\$497,988
	<b>MS Summer Remediation teachers</b>	10.00	Stipend 10x 4770 x 3 yrs	\$143,100
	<b>Elem Summer Remediation teachers</b>	5.00	Stipend 4770 x 3 yrs	\$71,550
	The district proposes to enhance our <b>Summer School</b> programs for elementary and secondary students and families. High School remediation programs will run for 6 weeks, four days a week for four hours with two, 2-hour sessions. Remediation offerings will include both standard summer credit recovery opportunities as well as AIS and Accelerated Learning courses. Students will receive breakfast and a grab and go lunch through our district food programs. Transportation will be offered to students. Elementary student programs will run for 5 weeks, four days a week for four hours a day and include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Inclusion of Homeless students and other high needs student populations will be a focus of program development.			
	<b>UPK Summer camp</b>	1.00	Stipend 4,880 x 1 teacher	\$4,882
	<b>Elem Summer Enrichment teachers</b>	10.00	Stipend 4770 x 3 yrs	\$143,100
	<b>HS Summer Enrichment teachers</b>	10.00	10x Stipend 3816x 3 years	\$114,480
	<b>MS Summer Enrichment teachers</b>	10.00	Stipend 3816 x 3 year	\$114,480
	Summer School Enrichment offerings will be driven by student, staff, and family interest surveys and targeted for grades PK-12. Elementary student programs will run for 5 weeks, four days a week for four hours a day and include Literacy, Mathematics, SEL, Arts, Music, Physical education, and STEM activities. Secondary Enrichment			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	(7-12) sessions will be offered for 3 weeks, four days a week for four hours a day. Secondary student programs will be organized into "mini courses" and include offerings that address the specific needs of ENL students, Special education students, and college and career readiness. Inclusion of Homeless students and other high needs student populations will be a focus of program development.			
	<b>Elem SEL Summer staff</b>	1.00	Stipend 4770 x 3 yrs	\$14,310
	<b>HS SEL Summer staff</b>	3.00	Stipend 5724 x 3 year	\$51,516
	<b>MS SEL Summer staff</b>	3.00	Stipend 4770 x 3 yrs	\$42,930
	SEL staff will be available to students in our summer programs. SEL staff will support students and families through a variety of activities, including but not limited to open office hours, workshops, mini course and enrichment camps.			
	<b>HS Summer Guidance Staff</b>	2.00	Stipend 5724 x 3 yrs	\$34,344
	<b>MS Summer Guidance Staff</b>	2.00	Stipend 4770 x 3 yrs	\$28,620
	Guidance staff will be available to students in our summer programs. Guidance staff will support students and families through a variety of activities, including but not limited to open office hours, workshops, mini course and enrichment camps.			
	<b>Secondary Summer Principal</b>	1.00	Stipend 10,500 x 3yrs	\$31,500
	Administrative staff is required to manage all summer programs.			
	<b>MS Teaching Assistants</b>	4.00	Stipend 2,000 x 4 x 3 yrs	\$24,000
	<b>Elem Teaching Assistants</b>	5.00	Stipend 2,000 x 5 x 3 yrs	\$30,000
	Teaching Assistants will be available to provide AIS services to identified students.			
	<b>Summer program curriculum development</b>	100 hours	35.00 hr x 100	\$3,500
	Summer program curriculum writing projects will be developed by instructors and district staff members.			
<b>Code 16 Support Staff Salaries</b>	<b>HS Summer program clerical</b>	1.00	4,000 x 3 years	\$12,000
	<b>HS Summer Security</b>	6.00	4000 x 3 years	\$12,000
	<b>MS Summer Security</b>	4.00	3500 x 3 years	\$10,500
	<b>Elem Summer Security</b>	2.00	3500 x 3 years	\$10,500
	Clerical and Security staff are required to manage all summer programs.			

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
<b>Code 40</b> <i>Purchased Services</i>				
<b>Code 45</b> <i>Supplies and Materials</i>	<b>High School Summer program supplies</b>	1,500 students	\$3.00 student x 3 years	\$13,500
	<b>Middle School Summer program supplies</b>	1,200 students	\$3.00 student x 3 years	\$10,800
	<b>Elementary Summer program supplies</b>	1,000 students	\$3.00 student x 3 years	\$9,000
	The district proposes to develop enhanced Summer School programs for elementary and secondary students. Summer School program supplies will include the purchase of consumable materials, classroom supplies (paper, folders, pens, pencils, notebooks, glue, scissors, craft materials, and other supplies needed for offerings in art, PE, music, academic, AIS, and STEM offerings.)			
<b>Code 46</b> <i>Travel Expenses</i>				
<b>CODE/ BUDGET CATEGORY</b>				
<b>Code 80</b> <i>Employee Benefits</i>				
<b>Code 90</b> <i>Indirect Cost</i>				
<b>Code 49</b> <i>BOCES Services</i>				

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	