

**BUDGET NARRATIVE**

<b>LEA: Middletown City School District</b>	<b>FOR:ARP-ESSER -90% Allocation</b>
<b>BEDSCODE: 441000010000</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>	<p>-Summer school programming to prevent learning loss for all grade levels – 80 teachers (7.2 fte) also includes social worker and student support counselor (middle school level) to provide SEL support (.17 fte)</p> <p>-Summer enrichment programming:</p> <ul style="list-style-type: none"> <li>- At high school, enrichment programming offering of college level course – 1 teacher (.09 fte)</li> <li>- Elementary level theater camp, enrichment offering- 3 camp teacher counselors (.13 fte)</li> <li>- Music Elementary level camp, enrichment offering- 6 music teacher (.14) fte</li> <li>- Elementary/Middle school level Art camp, enrichment programming offering, 8 art teachers (.17 fte)</li> </ul> <p>-Covid 19 Leave Teachers (24) positioned in all 6 schools to provide virtual learning/backup for students/teachers quarantined due to Covid 19 exposure to prevent learning loss.</p> <p>-EDI programming for each elementary/middle school to prevent learning loss with SEL component. – 60 teachers plus 3 elementary social workers and 2 student support counselors to provide additional SEL support, (2.75 fte).</p> <p>-EDI enrichment programming for all schools, enjoys mindfulness activities such as yoga, coding, robotics, art, and music extracurricular activities – 85 teachers (3.45 fte).</p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p>-Non-instructional staff salaries to support summer learning loss programming. This included a nurse at each summer school site (3), clerical support (5) and security (16) staff, combined fte total of 1.54.</p> <p>-Non-instructional staff salaries to support EDI learning loss/enrichment programming. This includes a nurse at each middle/elementary school site (5), clerical support (5) and security (16) staff, combined fte total of .41 fte.</p> <p>-Four nurses will be hired to conduct Covid 19 tracing requirements with a goal minimizing the spread of infectious diseases and learning loss.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<i>-One Clerical at each school for a total of seven temporary full-time staff hires to support the clerical/documentation requirements associated with Covid 19 testing.</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>-Twin Towers Middle School Construction Activities: The project consists of building-wide heating and ventilation as well as the addition of air conditioning. Heating, ventilation, and air conditioning (HVAC) upgrades will facilitate increased fresh air ventilation, improved indoor air quality, and more conducive learning environments. Associated work to support this improvement includes expansion of the heating plant, upgrade of the electrical service and distribution, replacement of windows and associated mason restoration and hazardous material abatement.</i>
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	<i>These are legally required and contractually required benefits for employees for employees in the school district.</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><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<i>Code 20 Equipment</i>	