

= Required Field

Local Agency Information			
Funding Source:	ARP ESSER 5% State Level Reserves - addressing the impact of lost instructional time		
Report Prepared By:	Michael Tuttle		
Agency Name:	Middletown City School District		
Mailing Address:	223 Wisner Avenue		
	Street		
	Middletown	New York	10940
	City	State	Zip Code
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E-mail Address:	michael.tuttle@ecsdm.org		
Project Funding Dates:	3/13/2020	End	
	Start		

INSTRUCTIONS
<ul style="list-style-type: none"> ● 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			\$4,675,493
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional Leaders Humanities at Middle School and High School (2) for school year 2021-22	1.00	\$144,110	\$144,110
Instructional Leaders Stem at Middleschool and High School (2) for school year 2021-22	1.00	\$144,110	\$144,110
Instructional Leaders (2) - ENL - Districtwide (2) for school year 2021-22	1.00	\$144,110	\$144,110
Instructional Leaders (1) - Districtwide for school year 2021-22 for SWD	0.50	\$144,110	\$72,055
Instructional Leaders Humanities at Middle School and High School (2) for school year 2022-23	2.00	\$147,713	\$295,426
Instructional Leaders Stem at Middleschool and High School (2) for school year 2022-23	2.00	\$147,713	\$295,426
Instructional Leaders (2) - ENL - Districtwide (2) for school year 2022-23	2.00	\$147,713	\$295,426
Instructional Leaders (1) - Districtwide for school year 2022-23 for SWD	1.00	\$147,713	\$147,713
Instructional Leaders Humanities at Middle School and High School (2) for school year 2023-24	2.00	\$151,406	\$302,812
Instructional Leaders Stem at Middleschool and High School (2) for school year 2023-24	2.00	\$151,406	\$302,812
Instructional Leaders (2) - ENL - Districtwide (2) for school year 2023-24	2.00	\$151,406	\$302,812
Instructional Leaders (1) - Districtwide for school year 2023-24 for SWD	1.00	\$151,406	\$151,406
Social Workers (4), 2 at each Middleschool for the 21-22 school year	2.00	\$67,500	\$135,000
Social Workers (4), 2 at each Middleschool for the 22-23 school year	4.00	\$68,920	\$275,680
Social Workers (4), 2 at each Middleschool for the 23-24 school year	4.00	\$70,436	\$281,745
Social Workers (3), 1 at each Elementary School for the 21-22 school year	1.50	\$67,500	\$101,250
Social Workers (3), 1 at each Elementary School for the 22-23 school year	3.00	\$68,920	\$206,760
Social Workers (3), 1 at each Elementary School for the 23-24 school year	3.00	\$70,436	\$211,309
Social Workers (5), 1 at each High School Guidance Counseling House for the 21-22 school year	2.50	\$67,500	\$168,750

Social Workers (5), 1 at each High School Guidance Counseling House for the 22-23 school year	5.00	\$68,920	\$344,600
Social Workers (5), 1 at each High School Guidance Counseling House for the 23-24 school year	5.00	\$70,436	\$352,181

PURCHASED SERVICES			
Subtotal - Code 40			\$274,651
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Virtual Quarantine Classroom	Itutor	802 hrs @ \$163.00 as per contract	\$130,651
Social and Emotional Consulting - Elementary and Middleschool digital program, SEL for Adults, and Out of School Time Packages	Second Steps	Digital program license \$11996 per school, SEL for adults \$10028 w/ disccount, Out of School Time \$499 each- Qty 8	\$74,000
Social and Emotional Professional Development- Secondary level - Colloborate with District Leadership to structure Professional Development offerings in support of increasing staff competence through racial equity through relational connections and instructional practices. Provide technical assistance, participate in stakeholder meetings and liason for scheduling and coordination of services. Current services in 21/22 through 23/24	Peaceful Schools	As per two year agreement	\$70,000

SUPPLIES AND MATERIALS			
			Subtotal - Code 45
			\$1,000,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
HP Chromebook 11 G9 Education - 11.6"- Celeron HP5100 - 8 GB Ram includes HP Care Pack, Goggle Chrome Education Upgrade and White Glove Service	2000.00	\$402.00 per unit Plus:HP Care Pack \$61.00, Goggle Chrome Education Upgrade \$31.00 and White Glove Service \$6.00. Total = \$500 per unit inclusive of all items.	\$1,000,000

Employee Benefits		
Subtotal - Code 80		\$852,656
Benefit		Proposed Expenditure
Social Security		\$357,674
Retirement	New York State Teachers	\$458,202
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$36,780
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES				
			Subtotal - Code 49	\$340,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
Education Elements- November 2021- Scholars in Grades 5-12- Tripod Partners Climate Survey	Wayne-Finger Lakes BOCES	Strategic Planning \$46000 plus 10% coordination fee \$4600	\$50,600	
Education Elements -November 2021 - Strategic Planning - Adminstrative Coaching	Wayne-Finger Lakes BOCES	Coaching Calls \$34000 plus 10% coordination fee \$3400	\$37,400	
Education Elements School Year January- June 2022- Strategic Planning- Administrative Coaching	Wayne-Finger Lakes BOCES	Coaching Calls/Consultant Visits \$112,117 plus 10% coordination fee \$12,458	\$124,575	
Education Elements - Scholars in Grades 5-12 Tripod Partners Climate Survey #2	Wayne-Finger Lakes BOCES	Coaching Calls \$43,636 plus 10% coordination fee \$4,364	\$48,000	
Education Elements - Scholars in Grades 5-12 Tripod Partners Climate Survey #3 & #4	Wayne-Finger Lakes BOCES	Strategic Planning \$71,482 plus 10% coordination fee \$7943	\$79,425	

