

**BUDGET NARRATIVE**

<b>LEA: Middletown City School District</b>	<b>FOR: ARP ESSER 5% State Level Reserves- Addressing the Impact of lost instructional Time</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>Our district will further expand our instructional support to educators by creating Instructional Leaders for Humanities, and STEM in both our middle schools and high school (total of four positions). Further, two Instructional Leaders to support the needs of our ENL students and an additional instructional leader position to address the needs of our students with disabilities. These critical educator supports will work with our educators to create prescriptive approaches to instruction so we can accelerate scholars out of the pandemic learning loss that they have experienced, in addition to providing strategies to be responsive in a culturally relevant way to intervention and academic support.</p> <p>In addition, the creation of 12 new social worker positions. One in each of the five guidance office houses at the high school, two positions at each of our two middle schools and an additional social worker at each of our three elementary schools. The social workers will provide our scholars with the social, emotional, and mental health support, services, and resources so desperately needed as a result of the shuttering of in-person academic programs. In addition, they will integrate social-emotional and character-building lessons and support throughout our middle school programs for educators and scholars. Lastly, they will focus to address the impact of lost instructional time and support throughout the pandemic. These services will be critical to the recovery efforts over the next three years.</p>
<b>Code 16</b> <i>Support Staff Salaries</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><b>iTutor-</b> The district has contracted with iTutor who will provide a Virtual Quarantine Classroom that provides a safe, alternative learning environment for students during their COVID-19 home quarantine period by providing live, high quality instructional support from a state-certified educator.</p> <p><b>Second Steps:</b> Purchase of the Elementary and Middle School digital program. Along with a mountain of research, Middletown believes SEL can help us navigate differences, appreciate one another’s perspectives, and act with empathy and compassion in our day-to-day lives. We also believe SEL can be leveraged to speak to our scholar’s cultural assets, help educators examine their policies and practices through an equity lens, and bring in the voices of those who have historically not been heard. The Second Step program specifically addresses core tenets of CASEL’s equity lens on SEL work. We will utilize the Second Step program at our elementary and middle school programs in order to support our scholars with the impacts of the pandemic and support recovery efforts. Along with a mountain of research, Middletown believes SEL can help us navigate differences, appreciate one another’s perspectives, and act with empathy and compassion in our day-to-day lives. We also believe SEL can be leveraged to speak to our scholar’s cultural assets, help educators examine their policies and practices through an equity lens, and bring in the voices of those who have historically not been heard. The Second Step program specifically addresses core tenets of CASEL’s equity lens on SEL work. We will utilize the Second Step program at our elementary and middle school programs in order to support our scholars with the impacts of the pandemic and support recovery efforts.</p> <p><b>Peaceful Schools:</b> Over the grant period, SEL professional development at the high school level will be expanded. Peaceful schools will collaborate 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 liaison for scheduling and coordination of services.</p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>Purchase of HP Chromebooks for all grade levels. Pre-pandemic, the district used the devices in elementary classrooms K-6 for prescriptive learning lessons. Secondary students had district device to meet the educational needs of their studies. Due to the pandemic, the device is used full time by all students. This has created an incremental need for more devices due the expanded use couple with the need for replacement units for damages incurred outside of the care package and loss of units not returned by students who have moved.</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 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 80</b> <i>Employee Benefits</i>	Benefits that are legally or contractually required to be paid by the district.
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	The district has contracted through the Wayne-Finger Lake BOCES the services of Education Elements to help school leaders re-design the health of our systems, learn from our colleagues, and capitalize on the talents of entire school community to recover the shuttering of our academic system and develop our Return to Learn plan. Besides the administrative coaching, the agency developed a new survey from the stakeholders above and issued a Tripod Educations Partner Survey which was completed by all scholars in grades 5-12 in November. A follow-up survey will be issued in May along with twice annual surveys for the following three years.
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

