

BUDGET NARRATIVE

LEA: Millbrook CSD	FOR TITLE: ARP ESSER
BEDSCODE: 13220104000	

**** 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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<i>Two instructional coaches (1 math/ 1 ELA) to model and prepare intervention activities for our struggling learners. Summer program coordinator and (5) teachers for program for ELL, Students with Disabilities or students from low income housing or foster care. Psychologist, speech pathologist/therapist, CSE chairperson for additional work hours given the needs of our preschool and school aged students with disabilities.</i>
Code 16 <i>Support Staff Salaries</i>	<i>Stipend for District nurses for contact tracing, testing and providing education to mitigate the spread of COVID 19. Additional work hours and support for the PPS office to assist with scheduling evaluations and meetings for students with disabilities.</i>
Code 40 <i>Purchased Services</i>	<i>Eureka math training for implementing intervention activities an assessments to identify students who require intervention and support services. Digital licenses and support bundle for students for Eureka Math program. This program is differentiated and leveled to help us close the Learning Loss Gap. Strategic Visioning work through Education Elements to reestablish a vision and direction for the district in response to the Learning loss challenges and to recover educationally from the pandemic.</i>
Code 45 <i>Supplies and Materials</i>	<i>IDEA aligned Digital resources for evaluating students with disabilities or those suspected to have a disability. Purchase of 20 hotspots for internet connectivity for families with poor internet access. Filters and supplies for the maintenance of indoor air quality HVAC units. Cleaning and sanitizing materials for safety during this pandemic period. Sensory supplies and materials for our P-2 students as we are seeing some additional sensory needs since the pandemic and learning loss.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<i>Eureka Math teacher resources to lift the new differentiated program to help close the gaps created by learning loss. Eureka learning student packs for students P-8.</i>
Code 46 <i>Travel Expenses</i>	
CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Employee benefits related to the employment of the two new instructional coaches.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>In person training in the effective instruction of reading and writing to accelerate student achievement to mitigate the effects of learning loss from prolonged closures and periods of remote learning due to COVID 19. Public relations work through BOCES to maintain continuity of communications during this very difficult transition period coming out of the pandemic and responsively planning to close the learning loss gap. Mindfulness and Social Emotional Learning support for staff.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>New AEDs for the District in the wake of an uptick in certain cardiological side effects of COVID infection. Adult and pediatric defibrillation pads for each AED.</i>