

BUDGET NARRATIVE

LEA: Mexico Academy and Central School District	FOR TITLE: CRRSA Act Funding (ESSER)
BEDSCODE: 460901	

**** 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>	<p><i>The district has noted a tremendous decline district-wide in the ability of our scholars to read and write effectively as measured by various curriculum benchmarks. We also noted a reduction in proficiency in the area of mathematics. The learning gap created by COVID has widened that gap considerably and we want to use intensive support and tutoring to improve student outcomes in English Language Arts and Math. Our plan is to offer a summer WIN (What I Need) program grades K-2, where students are placed in particular foundational skills groups to improve their reading. The summer STEM teacher will allow us to enhance summer programming while promoting critical thinking skills. Additionally, we are offering Summer Skills Learning for students in grade K-8, so students have opportunity to make up any gaps in learning, so they are prepared to move forward in the next grade level.</i></p> <p><i>Summer Programming Instructional Staff-Teachers will work with students to address identified skills deficiencies in reading and math. Those deficits were identified using researched based and research proven benchmark assessments such as iReady and Aimsweb as well as curriculum-based assessments. Summer Program Teaching Assistants will support student learning in small groups or with individuals under the direct supervision of teachers by grade level.</i></p> <p><i>One McKinney-Vento Mentor will be assigned to each school building to assist the District Liaison to work with students to identify particular needs and offer regular support as well as assist in gather academic and attendance data for the quarterly reports.</i></p> <p><i>Hiring a Social Worker will allow us to coordinate efforts between local agencies and families to address the myriad of needs that have arisen due to the pandemic. Additionally, the Social Worker can offer counseling services to our students in the arena of social and emotional support.</i></p>

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<p>Code 16 <i>Support Staff Salaries</i></p>	<p><i>Hiring Summer Feeding Staff will allow us to serve breakfast and lunch to as many students as possible in several locations.</i></p> <p><i>Summer Program Aides will support the activities of the various summer programming offered to reduce the achievement gaps in literacy and math.</i></p> <p><i>Overtime funding for custodial staff will allow us to maintain a safe environment as we offer the additional cleaning and disinfecting of the buildings necessary in order to mitigate the spread of the virus. Training on sanitation will be offered on an as-needed basis so that we can keep up to date with the latest requirements for disinfection.</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>Training for BIMAS2 will be offered to staff so that they can screen students for social and emotional needs. Select staff will learn specific strategies to use to address those identified needs and will be able to turn around the training for colleagues.</i></p> <p><i>Training for Second Step will be offered to counselors and social workers so they can deliver the lessons to students in grades PreK-4. Those lessons will help students identify their emotions and learn and practice appropriate responses.</i></p> <p><i>Training for Read180 will allow the selected teachers to deliver effective reading intervention for students in grades 8 and 9 who are reading below grade level.</i></p> <p><i>PLC Associates will deliver professional development to teachers on how to differentiate learning to meet student needs. Coaching opportunities will follow the presentation over a three-year period.</i></p> <p><i>Maintaining the sewing machines and shears in the careers class in the middle school will engage students and allow them to express their creativity in ways that are different from the core academic content areas.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>We will purchase Playground Equipment for Students with Disabilities in the three elementary buildings so that they can participate more fully in activities with their peers. We also plan to purchase a variety of flexible seating to allow student choice and movement within the instructional day. Returning to school for long periods after a year of virtual and hybrid learning will necessitate a growth period where students build their stamina for remaining in the classroom. Flexible seating will offer students the opportunity for increased success in academics.</i></p> <p><i>The purchase of PPE will allow us to implement public health safety protocols so that we can maintain the health and safety of our students and staff. We also purchased barriers to place between students to mitigate the spread of the virus. Additional cleaning supplies are necessary in order to disinfect areas within the buildings.</i></p> <p><i>The purchase of Portable Smartboards (one per building) will allow teachers and assistants to work with small groups of students in a variety of locations and still maintain access to all of the resources of the district.</i></p>

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	<p><i>BIMAS2 Social/Emotional Screener PreK-12 will allow us to identify students who are experiencing trauma. Once identified we can address the needs of those students. A Tiger mascot costume at middle school will build a sense of community and allow students to participate in activities that help them make connections with one another and create a sense of belonging after so many months of isolation.</i></p> <p><i>Second Step Resources Grades Prek-4 will allow us to offer lessons to students on identifying emotions and how to respond appropriately. We plan to purchase a reading intervention for students in grades 8 and 9. Read180 is a research-based research proven intervention for students reading below grade level.</i></p> <p><i>Middle School is looking to offer students the opportunity to get organized for academics by teaching them executive functioning skills using specific binders, dividers, etc. so that all students are on the same level. Teachers have requested a variety of classroom resources to help eliminate learning gaps and engage students in the academic arena. Those materials include STEM and robotics kits, flashcards, maps, workbooks, novels, art supplies, manufacturing design apparatus, stylus for individual student laptops, Mystery Science, board games, whiteboards, etc.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p><i>n/a</i></p>

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Code 80 <i>Employee Benefits</i>	<i>We will pay the Social Security, Retirement, Health Insurance, Worker's Compensation and Unemployment percentages as required by law for the salaries of the funded positions.</i>
Code 90 <i>Indirect Cost</i>	<i>n/a</i>
Code 49 <i>BOCES Services</i>	<i>We will contract with CiTi BOCES for support in maintenance of the 1:1 laptop devices for students so that students will have continuity of learning.</i>
Code 30 <i>Minor Remodeling</i>	<i>We will need to prepare the playground spaces in each of the three elementary buildings to bring in the equipment for students with disabilities.</i>
Code 20 <i>Equipment</i>	<i>We need to replace the non-functional Air Handler in the Mexico Elementary Cafeteria. To maintain 100% outside air intake during the winter months, we need to have a functioning Air Handler in order to heat the outside air to an acceptable temperature in the room. Otherwise, we will not be able to use the space to feed our students or use as instructional space. We are seeking to air condition the health room spaces so that students can be more comfortable when seeking medical attention.</i>