

**BUDGET NARRATIVE**

<b>LEA: Mexico Academy and Central School District</b>	<b>FOR TITLE: ARP ESSER</b>
<b>BEDSCODE: 460901</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>
<i>Code 15 Professional Salaries</i>	<i>Through a needs analysis, the district has noted skills deficits in reading and writing among students in grades K-12. With the allocated funding we plan to deliver a focused intervention support through additional professional staff over a three-year period, followed by continued general funding of positions originally paid out of the grant. We will hire a literacy coach and a math coach to support teachers in deepening their pedagogy in those content areas. That improved instruction will result in more positive student outcomes in the long run. These positions will then be budgeted for the years beyond the grant funding. High School math lab and writing lab teachers will be hired to allow struggling students an opportunity to receive additional supports in those areas. A math specialist in Middle School will support both students in small groups and in modeling best instructional practices for teachers. We will evaluate this position at the end of the grant period to determine whether to continue. We will hire an additional Social Worker and Counselor to support the social and emotional needs of students as they transition into a more typical school environment after two years of hybrid learning and fears evidenced from trauma of the pandemic. A Behavior Specialist will work with staff to learn how best to respond to students exhibiting non-compliant behaviors and how to replace those behaviors with more positive responses. We will hire additional Academic Intervention Support teachers for math and literacy in the Elementary and Middle Schools. Those teachers will work with individuals and small groups of students to remediate skills deficits during the school day and for extended day opportunities. We plan to offer Fine Arts in the extended day so that students have an opportunity to express themselves and engage in meaningful enrichment opportunities.</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 16</b> Support Staff Salaries	<i>The district plans to assign teacher aides in every classroom room PreK-2 so that each teacher has an additional trained adult to offer small group and individual support to students needing extra help.</i>
<b>Code 40</b> Purchased Services	<i>In order to build more effective communication with the families and community we will purchase the application called Thought Exchange which allows us to survey in real time the thoughts and ideas of people who get the opportunity to read one another's responses and rank the importance of what they believe about the ideas. We can ask open ended or specific questions to the entire community or subsets based on need and interest. We will purchase data plans for our Kajeet hotspots for needy students. Additionally, we will offer professional development to three teachers in the High School to be trained to certify students in how to fly Drones. This course will allow students who become certified to get jobs right out of High School. We also plan to purchase student licenses for an adaptive personalized learning tool called iReady to support student learning in ELA and Math. Students can access this program at home or school and work on specific skills that are needed by the individual student for remediation or enrichment. Students in grades 3-8 will have access to iReady. We also plan to purchase Newsela and Accelerated Reader for students. Newsela offers online news written at appropriate reading levels and gives students an opportunity to interact with interesting and engaging literacy daily. Accelerated Reader offers students access to an online library of books at home or school. Teachers can track student progress and direct students to appropriately leveled books for successful outcomes in reading practice. We hope to build student reading stamina by encouraging as much reading as possible.</i>
<b>Code 45</b> Supplies and Materials	<i>We will purchase COVID POOL testing kits from Upstate Hospital in Syracuse to help mitigate the spread of the virus. We also will purchase thermal temperature scanners to install on buses and in entryways in our buildings to identify any persons with elevated body temperatures. Our plan is to purchase air purifiers for rooms with limited air exchange. We also plan to purchase supplies for Extended Day opportunities. Those supplies will include STEM Kits for exploration of the sciences, musical instruments, and art supplies. These items will help engage students in school and be therapeutic in relieving stress among the students.</i>
<b>Code 46</b> Travel Expenses	n/a

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>The employee benefits include the NY State Teachers and Employees Retirement, Social Security, Health Insurance and Worker's Compensation based on state percentage requirements.</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>n/a</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>n/a</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>We are excited to partner with ConnexCare to offer primary health, mental health and dental care services to our students. Currently we have a center in 3 of our 5 buildings. By remodeling 600 square feet each in the two remaining buildings, we will have a health center in all five buildings (3 elementary, 1 middle and 1 high). We will continue to budget the expenses from general funding to maintain the centers in the future.</i>
<b>Code 20</b> <i>Equipment</i>	<i>We must remediate the water fountains and spigots in several locations within our buildings due to high levels of lead in the water. Purchasing the water fountains, spigots and periphery fittings will allow us to safely use the dispensers.</i>