

BUDGET NARRATIVE

LEA: Buffalo City School District 2020-2021	FOR TITLE III, Part A ELL
BEDSCODE: 140600010000	

**** 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>	<ul style="list-style-type: none"> • The ENL Director (0.3 FTE) meets regularly with Title III staff, oversees the daily implementation of all Title III initiatives as grant manager, such as extended learning activities (Regents Prep for ELLs, Summer School Jump Start), professional development sessions, parental engagement classes and Drop-in Centers. Works directly with the schools and teachers as added support for ENL compliance, TIII initiatives, curriculum and reform. • The Bilingual Director (0.3 FTE) meets regularly with Title III staff, assists in the daily implementation of Title III, such as the after school and Saturday Latino Middle School Academy, Adelante Estudiantes, Heritage Language Programs, Seal of Bi-literacy, and summer Se Levante program. Leads bilingual professional development, and parental engagement sessions with Hispanic parents. Works directly with the bilingual program schools and teachers as added support for Part 154 compliance, TIII initiatives, curriculum and reform. Heads up bilingual principals' PD team. • 3 Teacher Support Coaches (3.0 FTE), one ENL and two bilingual, work on the district level and directly in the school buildings with ENL and bilingual teachers to provide assistance with implementing and improving instruction in ENL and dual language programs in support of the ENL & Home Language Progressions. They facilitate professional development sessions, give assessment support and training, and offers technical assistance to staff serving ELL students. • Admin Ancillary Hourly Rate pays a Multilingual admin to facilitate full day Saturday parent/student events focusing on School Choice options available to ELL students. • Teacher/Admin-Student lines (for teachers and administrators) are paid in-service rates, established by contract, to participate in professional learning opportunities after school hours. PD includes: Cultural Awareness, New Teacher Training, NYSESLAT, Stand-Alone ENL Practices, Bilingual Best Practices, Bilingual & ENL Book Talks, ELLs with Disabilities, Spanish Assessment Training, Language Classes in Spanish and Arabic for Teachers, Teacher Aide/Assistant Training, PD for Bilingual Principals, and Jump Start/Se Levanta Training. • Discussion Leader rates (for teachers and administrators) are paid to staff developers who facilitate professional learning opportunities and lead parent initiatives after school hours.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> • Curriculum Committee Members (teachers) are contractual hourly rates paid to professionals who serve on development and design committees that meet after school in support of Title III programs and district ENL initiatives. • The Curriculum Committee Chairperson (teachers and/or administrators) is paid a contractual hourly rate to oversee, develop and design ENL, NLA and Dual Language curricula and program models in support of the Next Generation Learning Standards and Title III Program initiatives. These funds support committees to develop and improve the delivery of services to ELLs and their parents. • Teacher Ancillary (hourly) are contractual rates paid to instructional staff to teach in extended learning opportunities such as an after school or Saturday program. • Teacher Assistants- overtime hourly rates, established by contract, to attend professional learning opportunities, assist in after school and Saturday programs, and to support parent out-reach initiatives.
<p>Code 16 <i>Support Staff Salaries</i></p>	<ul style="list-style-type: none"> • Research Aides (1.3 FTE) provide technical assistance on the district and school level with accessing and analyzing ELL data. Produce high quality data packages to help teachers create evidence-based instruction based on formative and summative assessment scores. Data support is essential to evaluating Title III program effectiveness, driving necessary improvements, creating targeted instructional programming, and ensuring reporting compliance with SIRS, Part 154 and ESSA.. • Custodial costs (for school engineers), established by contract, are incurred for additional time past the regular school day for professional development, parent trainings, after school and Saturday programs, cultural celebrations, and committee meetings conducted by the Multilingual Education Division and the individual schools for Title III initiatives. • Teacher Aide- overtime hourly rates are established by contract, to attend professional learning opportunities, assist with after school and Saturday programs and to act as language facilitators for parent initiatives. • Clerical Staff, Research and Registration Cultural Aides- overtime hourly rates, established by contract for PCTEA employees to attend professional learning opportunities and to act as language facilitators for parent initiatives and State assessments. PCTEA staff may assist with necessary clerical work funded with Title III. • Security line is paid overtime for a security officers to attend larger parent community forums and cultural festivals funded by Title III as required by the Plant Dept. of BPS. • Bus Aides- needed on summer school buses for newly arrived ELLs attending Jump Start and Se Levanta. • Summer School Clerk Stipend: contractual stipend given to school clerks to assist with the logistics of running two large summer school programs at School #45, Jump Start and Se Levanta.
<p>Code 40 <i>Purchased Services</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> • Building use costs (for the custodians), established by contract, are incurred for additional time past the regular school day for PD activities, parent meetings, after school and Saturday programs, cultural festivals, and committee meetings conducted by the Multilingual Education Division and the individual schools for Title III initiatives. • Translation/interpreting monies will be used to contract with outside agencies such as the International Institute of Buffalo, Journey’s End Refugee Services and Language Line for translators/interpreters for private schools receiving Title III funds during parent meetings and activities, school orientations and parent/teacher conferences. • Contracts include: Internationals Network Training, ARC Spanish Assessment-ENIL Training, and language support for private schools, Journey’s End Refugee Services. • Parent Expenses is used to purchase basic nutritional snacks for cultural celebrations, parent meetings, award ceremonies and community forums.
<p>Code 45 <i>Supplies and Materials</i></p>	<ul style="list-style-type: none"> • Funds for instructional supplies and materials are used to purchase <i>supplemental</i> ENL, bilingual, and NLA materials for ELL students. These materials are all supplemental to the regular district adopted texts and will be used partially during the regular school day, but primarily in the after school and Saturday programs. The quantities and item descriptions are listed on the Code 45 Budget Detail Sheet. Examples include: leveled ENL texts of both fiction and non-fiction, home language material in the top five languages, word by word glossaries, academic and picture dictionaries, Regents prep material, content area manipulatives, summer school workbooks, assessment materials and award incentives. These materials also include office type items for after-school programs such as paper, folders, notebooks, binders, pens and pencils. Some expenditure of funds will go to the non-public schools. • Instructional materials for staff development are resources for parents, aides, teacher assistants, teachers and administrators. These supplemental materials complement the various professional learning opportunities and the parent initiatives funded by Title III. Some expenditure of funds will go to the non-public schools. • Web-based subscription are PD video instructional sessions for ELLs put out by the Council of Great City Schools, Learning, Language and Literacy, L3. • On-Line Apps and Testing materials include distance or virtual computer assisted learning apps, SchoolPace, an on-line monitoring and assessment tool for ELL students on the Entering and Emerging Levels, and assessments to verify ELLs pursuing the Seal of Biliteracy. • Minor Equipment includes purchases for both the district and some private schools. These include computer tablets/notebook and storage devices. These devices will be purchased for schools to access instructional apps for ELLs and apps to aid in translating and interpreting for parent engagement activities and basic communication. Tablets will be used to support PD initiatives showing how students and teachers can use bi-literacy and translanguaging to support ELL students in learning English and content more effectively. Minor equipment will also include headsets for on-line instructional apps, presentation projectors for PD, and cell phones for after-hour home language connection with ELL families. • Office supplies are basic materials such as file folders, duplicating paper, binders, envelopes, postage, flash drives, pens and pencils necessary to maintain TIII program records, information and data.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	<ul style="list-style-type: none">• Conference Travel is money earmarked for the Multilingual Education Division’s administrative leaders and support teachers to attend out of district professional conferences. These include the State Association for Bilingual Education and meetings sponsored by the NYSED Office of Bilingual Education.

DRAFT

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>	Fringe benefits are calculated using the approved and required rates.
Code 90 <i>Indirect Cost</i>	Indirect costs are calculated at the approved rate.
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	