

**BUDGET NARRATIVE**

<b>LEA: Buffalo City School District</b>	<b>FOR TITLE: II Part A</b>
<b>BEDSCODE: 140600010000</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>
<i>Code 15 Professional Salaries</i>	<p><u>Lead Mentor Teacher</u> – Will lead the BCSD Mentor Teacher program, provide mentoring services for teachers K-12, maintain mentoring records for certification verification, assist new teachers in their day-to-day instructional practice and classroom decision making.</p> <p><u>Mentor Teachers</u> – Will provide mentoring services to new teachers K-12, provide professional development and assist teachers in their day-to-day instructional practice and classroom decision making.</p> <p><u>Helping Teacher</u> – Will assist with logistics of all PD sessions, planning and executing teaching assistant professional development sessions, maintenance of the professional learning tracking system, assist with remote learning platform training, and produce professional development catalogues.</p> <p><u>District Data Coach</u> – Will provide district wide professional development related to culturally responsive initiatives.</p> <p><u>Assistant Superintendent for Curriculum, Assessment, and Instruction</u> – Will be responsible for District professional development related to culturally responsive teaching and leadership as related to curriculum, assessment, and instruction.</p> <p><u>Instructional Specialist II, Staff Development</u> – Will provide leadership and support for all planning and implementation of professional development including the fiscal responsibilities related to Title IIA.</p> <p><u>Supervisor of Staff Development</u> – Will provide leadership and support for all planning and implementation of professional development</p>

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	<p><u>Instructional Specialist I Supervisor of Reading</u> – Will provide leadership and support for professional development of related to Reading instruction.</p> <p><u>Instructional Specialist III APPR</u> – Will provide Leadership support and PD related to APPR process</p> <p><u>Helping Teacher ELA</u> – Will provide professional development, coaching, lesson planning guidance, and on-site support for high school teachers with the advanced writing, literature, and linguistics coursework that are a part of the newly expanded AP English Language and AP Literature classes.</p> <p><u>Coordinator Social Studies</u> – will provide professional development and peer to peer coaching in helping social studies teachers align their pedagogy to the New York State social studies framework; to address underlying reasons students are struggling to adjust to the new Global History and Geography, and United States History and Government Regents assessments, including lesson development for scaffolding and differentiated instruction.</p> <p><u>Math District Support Teacher</u> – will guide and assist teachers and administrators in the implementation of mathematics programs, best practices, collaboration with grant partners, provide coaching and mentoring, facilitate professional development of instructional strategies, with a specific focus on our most struggling students.</p> <p><u>Science District Support Teacher</u> – will provide building-level support, side-by-side coaching, and professional development opportunities related to NYSSLS while supporting teachers in scientific research-based effective instruction.</p> <p><u>Psychologist</u> – will provide building and District level professional development and ongoing support to staff to implement and sustain social emotional learning strategies. Including but not limited to restorative practice, classroom management, trauma informed care and meeting social emotional needs in a remote classroom setting.</p> <p><u>Teacher/Student PD and Admin. PD</u> – Will provide funds for teachers and administrators to participate in professional development for Reading Support Teachers, Building Math Teachers, reading curriculum, Math curriculum, Specially Designed Instruction, Interactive Whiteboards, literacy, Culturally Responsive Teaching, Classroom Management, Restorative Justice, trauma informed care, and other topics as listed in the NYSED approved Professional Development Plan.</p> <p><u>Discussion Leader – Teacher PD and Discussion Leader – Admin PD</u> – Will provide funds for teachers and administrators who lead and present the professional development sessions according to contractually negotiated hourly rates.</p>

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	<p><u>Teacher Assistant PD</u> - pay for teacher assistants to attend professional development workshops alongside teachers outside of the school day. They will be paid at the agreed up contractual rate</p> <p><u>Substitute Teachers</u> – will take the place of classroom teachers while they attend daytime, job-embedded professional development. Sessions will provide teachers with training on language essentials for early literacy skills, reading research, root cause analysis, restorative practices, trauma informed care, disproportionality, culturally and linguistically responsive teaching, classroom management, math and literacy intervention program training, and bilingual instructional strategies.</p> <p><u>Substitute Administrators</u> - will take the place of administrators while they attend daytime, job-embedded professional development.</p> <p><u>Admin. Ancillary</u> – Daily Rate PD- Will provide funds for administrators leading full day professional development on non-work days. Training will include but is not limited to DASA, Culturally Responsive Teaching, Student Engagement and Math, ELA Assessment support training, Algebra PLC, trauma informed care, remote learning practices, and restorative practice.</p> <p><u>Teacher Ancillary</u> – Daily Rate PD - Will provide funds for teacher discussion leaders and full day professional development on non-work days. Training will include DASA, Culturally Responsive Teaching, Student Engagement, and Math, ELA Assessment support training, Algebra PLC, trauma informed care, science, social studies, ELA, LETRS, remote learning strategies, language acquisition, multilingual, and restorative practice.</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><u>Administrative Assistant</u> – Will be responsible for the clerical operations of the Staff Development Department.</p> <p><u>Associate Account Clerk</u> – Will provide clerical and management support for district offices that work with Title IIA non-public schools.</p> <p><u>Senior Account Clerk Typist</u> – Will be responsible for clerical work related to the Buffalo Professional Development and Technology Center.</p> <p><u>Systems Analyst</u> – Will oversee all technical aspects of the district's professional growth data system, provided by True North Logic.</p> <p><u>Clerical OT</u> – Will provide clerical pay and overtime for professional development outside of school hours according to contractually negotiated hourly rates.</p>

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<b>Code 40</b> <i>Purchased Services</i>	<p><u>Contract Services – Professional Development Data Systems</u> – Power School will provide the system that schedules, tracks, and otherwise handles all professional development district-wide.</p> <p><u>Contract Services – Voyager Sopris LETRS training</u> for coaches and teacher professional development to support teacher development on RTI instructional supports.</p> <p><u>Umoja Educational Services</u> – will provide professional development on culturally responsive teaching</p> <p><u>Contract Services – 22<sup>nd</sup> Century Technologies, Inc.</u> - Will provide professional development and social emotional supports for student at non-public schools</p> <p><u>S/CDN</u> – membership fee for the Staff Curriculum Development Network</p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><u>Office Supplies</u> – The Staff Development Department will use funds to pay for office supplies. See attached budget detail.</p> <p><u>Minor Equipment</u>- The Staff Development Department will use funds to pay for equipment to maintain remote professional development opportunities. See attached budget detail.</p> <p><u>PD Instructional Supplies</u>- The Staff Development Department will use funds to pay for professional development support supplies. See attached budget detail.</p>
<b>Code 46</b> <i>Travel Expenses</i>	<p><u>Employee Conference/PLO</u> – Various employees will attend professional development conferences as delineated in the budget.</p> <p><u>Employee Mileage</u> – Mileage is paid according to contractual agreements for travel between schools for mentor teachers and administrators in the budget.</p>

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<b>Code 80</b> <i>Employee Benefits</i>	All rates for Employee Benefits have been established using federal and state mandated rates and through contractual agreements between the Buffalo Board of Education and its employees’ various bargaining units.

<b>Code 90</b> <i>Indirect Cost</i>	Indirect Costs are calculated by applying the current NYSED approved restricted indirect cost rate, 3.2%, to the project's modified direct cost base.
<b>Code 49</b> <i>BOCES Services</i>	Non Public Schools contract for Professional Development.
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

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