

## BUDGET NARRATIVE

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THIS 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.**

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<p><i>Code 15</i> <i>Professional Salaries</i></p>	<p><u>Director – Federal and State Programs</u> – will directly manage compliance for Title I part A and D, including schoolwide programs, Title I reading and mathematics programs, School Choice, Non-Public, Homeless, Neglected and Delinquent, and Parent Involvement services.</p> <p><u>Supervisors, Instructional Specialist III and Directors</u> – District administrators who have responsibilities directly related to the Title I Program are funded in these lines (refer to Administrative Forms for specific job descriptions).</p> <p><u>Supervisor of Title I</u> – will directly oversee programming and grant management under the direction of the Director of Title I (Federal &amp; State Programs). Supervisor will also be responsible for grant management, programming, and compliance for private schools, neglected and delinquent programming.</p> <p><u>Project Administrator II (Grants Development)</u> – will provide support for grant budget and amendment development and processing.</p> <p><u>Supervisor of Placement (Homeless)</u> – will oversee all identification, programming, and compliance in relation to homeless children and families.</p> <p><u>Director of Expanded Learning Time (ELT)</u> – will directly oversee supplemental after school programs at Title I schools.</p> <p><u>Supervisor of Expanded Learning Time (ELT)</u> – under the direction of the Director of ELT, will oversee after school programming at Title I schools.</p> <p><u>Supervisor of Parent &amp; Family Engagement</u> – under the direction of the Instructional Specialist III of Parent &amp; Family Engagement, will oversee all aspects of parent involvement programming and compliance at Title I schools.</p> <p><u>Instructional Specialist III (Parent &amp; Family Engagement)</u> – will directly oversee the Office of Parent &amp; Family Engagement, leading schools in implementing high quality parent involvement programming and overseeing compliance.</p> <p><u>Administrator OT</u> – hours for administrators to monitor the implementation of Title I programs, including school-level Parent Involvement, Professional Development, ELT, and district-level homeless programs. Administrators are paid at contractual rates to work outside of regular district hours.</p>

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	<p><u>AIS Teachers, ELA, Math &amp; Reading</u> – will provide supplemental instruction to secondary level students.</p> <p><u>Support Math Teachers</u> – will provide supplemental math instruction in Title I elementary schools.</p> <p><u>Support Reading Teachers</u> – will provide supplemental reading instruction in Title I elementary schools.</p> <p><u>Social Studies Teachers, AIS Social Studies</u> - will provide supplemental instruction to elementary and secondary level students.</p> <p><u>Science Teachers, AIS Science</u> – will provide supplemental instruction to elementary and secondary level students.</p> <p><u>Literacy/Instructional Coaches</u> – will provide building-level, side-by-side professional development support in scientific research-based effective instruction in Title I schools. Most are allocated to Title I elementary schools and others were chosen by building administrators from their school level allocations. Instructional coaches provide support for all teachers, whereas other coaches (ex. literacy, ELA, math, English as a New Language (ENL), Response to Intervention (Rtl) coaches provide more specific types of support).</p> <p><u>Special Education Coach at School #84 (Included in Instructional Coaches for School Improvement)</u> – 100% of the students who attend this school have special education needs. For this reason, the school receives a special education coach in lieu of a literacy coach, as part of the literacy coach district initiative.</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>ELA Helping Teacher</u> – will provide building and district level professional development and side by side coaching support in scientific research-based effective instruction in grades 7 and 8 in Title I schools. The ELA Helping Teacher will support implementation of the secondary literacy intervention program in grades 7 and 8.</p> <p><u>Social Studies Coordinator</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</p>

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	<p>History and Government Regents assessments, including lesson development for scaffolding and differentiated instruction.</p> <p><u>Science District Support Teacher</u> - will provide building-level support, side-by-side coaching, professional development opportunities related to NYSSLS while supporting teachers in scientific research-based effective instruction in Title I schools.</p> <p><u>Coordinators</u> – will help implement supplemental, specialized programming at schools.</p> <p><u>IT Coaches</u> – will provide building-level support for the implementation of student instructional technology.</p> <p><u>School Psychologists, Social Workers and Behavior Intervention Specialists</u> – will address the psychological and social well-being of students, and provide information and counseling to help students, parents and school staff work together to solve problems by communicating and providing referrals to other resources.</p> <p><u>Guidance Counselors</u> – will provide supplemental guidance services to students in Title I schools.</p> <p><u>Other Teachers</u> – these teachers will supplement the school’s programming to support a well-rounded education (ex. art, music, physical education, CTE, instructional technology, and languages other than English)</p> <p><u>Pre-K Teachers</u> – will provide direct instruction in Pre-K classrooms to build the foundational skills needed for learning reading and math.</p> <p><u>Teacher Assistants</u> – provide classroom support in BPS Title I schools under the direction of certified and highly qualified teachers.</p> <p><u>Curriculum Committee Member</u> – hourly pay for teachers to participate in curriculum committees at contractual rate.</p> <p style="text-align: center;">Parent Involvement</p> <p><u>Teacher Discussion Leader – Parent Involvement</u> – hourly pay for teachers to lead Parent Involvement activities for parents at contractual rate.</p> <p><u>Teacher Assistant – Parent Involvement</u> – staff to provide childcare at parent events and meetings at contractual rate.</p>

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	<p><u>Administrator Discussion Leader – Parent Involvement</u> – hourly pay for administrators to lead parent events outside of the school day, according to contractual rate.</p> <p style="text-align: center;">Expanded Learning Time (ELT) / After School Programs</p> <p><u>Teacher Ancillary ELT</u> – hourly pay for teachers to teach Expanded Learning Time after school programs and high school credit recovery programs outside of the school day at contractual rate.</p> <p><u>Administrator Ancillary ELT</u> - hourly pay for teachers to teach Expanded Learning Time after school programs and high school credit recovery programs outside of the school day at contractual rate.</p> <p style="text-align: center;">Professional Development</p> <p><u>Hourly Pay to Attend Professional Development</u> – Professional development will take place outside of the school day. Topics will include instructional technology teaching strategies, social emotional supports, trauma informed care, restorative practices, classroom management, math and literacy professional development.</p> <p><u>Teacher Student – PD</u> – hourly pay for teachers to attend professional development at contractual rate.</p> <p><u>Teacher Discussion Leader PD</u> – hourly pay for teachers to lead professional development sessions at contractual rate.</p> <p><u>Teacher Assistant – PD</u> – hourly pay for Teacher Assistants to attend professional development at contractual rate.</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><u>Community Education Leaders Parent and Family Education</u> – will work with community agencies and schools in Parent Involvement and Parent Education programs.</p> <p><u>Community Education Leaders (Homeless)</u> – will work with community agencies and schools in facilitating the homeless program for parents and students.</p> <p><u>Title I Program Grant Coordinator</u> – works with the Director of Federal &amp; State Programs (Title I) to ensure the monitoring of program expenditures and implementation, while ensuring compliance with all applicable laws and regulations.</p> <p><u>Research Aide Homeless (McKinney-Vento)</u> – works directly with the Supervisor of Homeless Education to provide timely and accurate services related to identification and needs of homeless families.</p>

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	<p><u>Clerical Staff (Central Office and Teacher Center)</u> – provides appropriate support for all aspects of the Title I Program (ex. typing, filing, answering telephones, etc.)</p> <p><u>Teacher Aide/Assistant – PD</u> – hourly pay for Teacher Aides/Assistants to attend professional development.</p> <p><u>Teacher Aide – Parent Involvement</u> – staff to provide childcare at parent events and meetings and interpretation and translation services for parents.</p> <p><u>Overtime Engineer – PD</u> – hourly pay for Engineers to open buildings for Saturday professional development.</p> <p><u>Clerical OT</u> – hours for clerical staff to work at District-level Parent Involvement and Neglected &amp; Delinquent meetings and activities, as well as support for ELT program. Staff are paid at the contractual rate to work outside of regular district hours.</p> <p><u>Security OT</u> – Security guards will provide on-site safety for students and staff that attend Title I after school (ELT) programs.</p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><u>Contract Services - Non-Public Instruction Reading and Math/ Out-of-District</u> – Funds will be used to contract with 22<sup>nd</sup> Century Technologies, Inc. that will provide supplemental teachers for Title I instructional services in reading and/or math at non-public school sites. Title I funds will also be sent to outside school districts to service Buffalo resident students attending non-public schools outside of the City.</p> <p><u>Contract Services - Non-Public Third Party Provider</u> – Contract with Catapult Learning to provide reading and math instruction to non-public school students.</p> <p><u>Contract Services - Non-Public – Professional Development</u> – Funds will be used to hire consultants to provide professional development to non-public teachers in reading and math instruction.</p> <p><u>Contract Services - Non-Public – Parent Involvement</u> – contractors will provide Title I parent involvement activities at non-public schools.</p> <p><u>Contract Services (SBB)</u> – School-level teams will contract with consultants for supplemental activities identified in their school improvement plans.</p> <p><u>Contract Services - Student Uniforms</u> – funds will be used to purchase school uniforms for homeless students.</p> <p><u>Meeting Expenses - Parent Involvement</u> - Meeting expenses for parent events.</p>

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	<p><u>Contract Services - Parent Engagement Liaisons - Parent Involvement</u> – funds will be used to contract with 22<sup>nd</sup> Century Technologies, Inc. to manage the individuals serving as Parent Engagement Liaisons at our schools.</p> <p><u>Contract Services – Parent Involvement</u> – Contracts for interpretation and translation for parent workshops.</p> <p><u>Postage – SBB &amp; Parent Involvement</u> – Funds will support the cost of informational mailings to parents regarding Title I programs and parent involvement programs.</p> <p><u>Contract Services - Conners/Morey Teachers/Tutors</u> - Funds will be used to contract with 22<sup>nd</sup> Century Technologies, Inc. to provide Title I reading and/or math teachers and tutors at Conner’s/Morey.</p> <p><u>Printing – Summer Regents Review</u>– Funds will support printing of Regents review materials.</p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><u>Instructional Supplies Non-Public/Public Schools/Parent Involvement</u> – Funds will be used to purchase supplemental instructional materials to support Title I school programs in public, non-public schools and N&amp;D facilities.</p> <p><u>Software/Subscriptions – Non-Public</u> – Funds will be used to purchase supplemental software to support Title I school programs in non-public schools.</p> <p><u>Minor Equipment Non-Public</u> – Funds will be used to purchase document cameras, printers, and computer equipment to support the Title I instructional spaces for non-public school sites.</p> <p><u>Minor Equipment, Instructional Equipment, Library Materials, Office Supplies, Testing Supplies, office Supplies – Various</u> – Through school-based budgeting, supplemental instructional materials will be ordered (ex. calculators with special functions)</p> <p><u>Software, Literacy Intervention (Lexia Learning, Headsprout) Licenses</u> – Site licenses will be purchased for supplemental, literacy intervention program.</p> <p><u>Software, Math Intervention (MobiMax) Licenses</u> – Site licenses will be purchased for supplemental, math intervention program.</p> <p><u>Math and Literacy Intervention Materials &amp; Online Resources (ex. Direct Instruction, Finish Line, Next Lesson, Castle Learning, etc.)</u> – Site licenses will be purchased for supplemental math and literacy intervention programs to support fully remote and hybrid learning school reopening models in response to COVID-19 pandemic.</p>

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	<p><u>Instructional Supplies, ELT and Parent Involvement</u> – supplies for the Title I funded afterschool programs and parent involvement activities.</p> <p><u>Office Supplies (central office, Conners/Morey and non-public)</u> – Funds will support the administration of general Title I, Title I Parent Involvement/Education, and Title I non-public school services and to buy toner for printers used by the Title I programs at non-public schools.</p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p><u>Student Transportation / Field Trips ELT – Public</u> – buses for student transportation for afterschool program enrichment activities.</p> <p><u>Non-Employee Travel - Parent Involvement</u> – Funds for transportation expenses to facilitate parent participation in school level parent involvement activities and events (ex. busses for parents to attend parent involvement events).</p> <p><u>Student Transportation ELT – Non-Public</u> – buses for afterschool programs at non-public schools.</p>
<p><b>Code 80</b> <i>Employee Benefits</i></p>	<p>Contractually agreed upon rates were used.</p>
<p><b>Code 90</b> <i>Indirect Cost</i></p>	<p>Rate authorized by State Education Department.</p>
<p><b>Code 49</b> <i>BOCES Services</i></p>	
<p><b>Code 30</b> <i>Minor Remodeling</i></p>	
<p><b>Code 20</b> <i>Equipment</i></p>	