

## 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>Assistant Superintendent, 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>Program Evaluator</u> – will gather and analyze data for District’s Title I funded supplemental District initiatives for informed budgeting and decision making.</p> <p><u>Substitute Administrators PD</u> – substitute administrators to provide coverage when building administrators attend daytime, job-embedded professional development on Team Facilitation Training through the New York City Leadership Academy.</p> <p><u>Administrator Discussion Leader</u> – hours for building level administrators to lead Parent Involvement activities for parents.</p> <p><u>Administrator Curriculum Committee Chairperson</u> – administrators will lead curricular teams outside of the regular school day and will be paid at the agreed up contractual rate.</p> <p><u>Administrator OT</u> – hours for administrators to monitor the implementation of Title I programs, including district-level Parent Involvement. Administrators are paid at contractual rates to work outside of regular district hours.</p> <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>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<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. 39 FTEs are allocated to Title I elementary schools and 16.09 were chosen by building administrators from their school allocations.</p> <p><u>Special Education Coach at School #84</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 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>IT Coaches</u> – will provide building-level support for the implementation of student instructional technology.</p> <p><u>School Psychologist &amp; Social Worker</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>

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	<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>Reduced Class Size Teachers</u> - will provide direct instruction in early elementary classrooms to build the foundational skills needed for learning reading and math.</p> <p><u>Substitute Teachers for PD and Restorative Justice</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 justice, and bilingual instructional strategies.</p> <p><u>Teacher Ancillary PD</u> – teachers will attend professional development sessions outside of the regular school day and will be paid at the agreed up contractual rate.</p> <p><u>Teacher Curriculum Committee Member, Chairperson</u> - teachers will work collaboratively outside of the regular school day and will be paid at the agreed up contractual rate.</p> <p><u>Teacher Ancillary ELT</u>– teachers will provide supplemental instruction outside of the school day as part of the Extended Learning Time (ELT) after school program at Title I schools.</p> <p><u>Teacher Discussion Leader – Parent Involvement</u> - hours for teachers to lead Parent Involvement activities for parents.</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>Teacher Assistant – Parent Involvement</u>– staff to provide childcare at parent events and meetings.</p> <p><u>Teacher Assistant Professional Development</u> – teacher assistants will attend professional development workshops alongside teachers outside of the school day. They will be paid at the agreed up contractual rate.</p>

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<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><u>Community Education Leaders Parent and Family Education</u> – work with community agencies and schools in Parent Involvement and Parent Education programs.</p> <p><u>Community Education Leaders (Homeless)</u> – work with community agencies and schools in facilitating the Homeless program for parents and students.</p> <p><u>Grant Coordinator</u> – works with the Director of 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> <p><u>Research Aide Multilingual</u> – works directly with the Office of Shared Accountability to provide timely and accurate services related to identification and needs of multilingual families.</p> <p><u>Clerical Staff (Central Office and Teacher Center)</u> – provides appropriate support for all aspects of the Title I Program – typing, filing, answering telephones, etc.</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><u>Clerical OT</u> – hours for clerical staff to work at District-level Parent Involvement and Neglected &amp; Delinquent meetings and activities. Staff are paid at the contractual rate to work outside of regular district hours.</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><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 Public Consultant Group (PCG/University Instructors) 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 - Buffalo Hearing and Speech Center</u> – mentors to provide job imbedded professional development for Title I teachers at Buffalo Hearing and Speech.</p>

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	<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, 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> <p><u>Contract Services - Parent Facilitators - Parent Involvement</u> – funds will be used to contract with Public Consulting Group (PCG/University Instructors) to manage the individuals serving as Parent Liaisons at our schools.</p> <p><u>Contract Services – Translation - Parent Involvement</u> – Contracts for interpretation and translation for parent workshops.</p> <p><u>Contract Services - Conners/Morey Teachers/Tutors</u> - Funds will be used to contract with independent, consultant teachers to provide Title I instructional services in reading and/or math at Conners/Morey.</p> <p><u>Contract Services - ELT Community Based Organization Contracts</u> - Funds will be used to contract with Community Based Organizations to provide ELT (Expanded Learning Time, after school) activities in Title I schools.</p> <p><u>Contract Services, Literacy PD</u> – Contract will provide teachers with training Language Essentials for Teachers of Reading and Spelling (LETRS), a research-based professional development program that focuses on the science of literacy and developmental processes that lead to language acquisition and deficits.</p> <p><u>Contract Services - Literacy Intervention</u> - Contract will provide teachers with training and strategies in implementing the supplemental Lexia Learning program, which provides literacy intervention activities and supports for middle and high school students.</p> <p><u>Contract Services, NYS Leadership Academy</u> – Contract will provide school level administrators with training on team facilitation and leadership skills.</p> <p><u>Contract Services, Culturally &amp; Linguistically Responsive Teaching</u> – Contract to provide a series of workshops and supports to train teachers, administrators, and staff on the best methods to teach and support students from varying cultural backgrounds, particularly when the students’ and teachers’ cultural backgrounds are different.</p> <p><u>Postage – Parent Involvement</u> – Funds will support the cost of informational mailings to parents regarding Title I programs and parent involvement programs.</p>

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	<p><u>Rental Equipment</u> – Funds will support the lease of Xerox copiers at various Title I locations.</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>Software &amp; Minor Equipment, School #84</u> – Specialized, supplemental instructional software and equipment will be ordered to assist physically and mentally handicapped students.</p> <p><u>Minor Equipment, Various</u> – Through school-based budgeting, supplemental instructional materials will be ordered (ex. calculators with special functions)</p> <p><u>Software, Secondary Literacy Intervention Step Up to Writing Licenses</u> – Site licenses will be purchased for teachers to access instructional resources for classroom activities that align to the Step Up to Writing professional development workshops they have attended.</p> <p><u>Instructional Supplies, Multilingual</u> – Glossaries will be purchased for students who have just entered the country.</p> <p><u>Instructional Supplies, ELT</u> – supplies for the Title I funded afterschool programs.</p> <p><u>Office Supplies central office 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 program at non-public schools.</p>

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<b>Code 46</b> <i>Travel Expenses</i>	<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.</p> <p><u>Student Transportation ELT – Non-Public</u> – buses for the Cantalician Center afterschool program.</p> <p><u>Mileage - OFSP</u> – Funds will support the Transition Guidance Counselor’s in-district travel to Neglected and Delinquent sites, as well as the supervisor of the Title I Transition Program.</p>
<b>Code 80</b> <i>Employee Benefits</i>	Contractually agreed upon rates were used.
<b>Code 90</b> <i>Indirect Cost</i>	Rate authorized by State Education Department.
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	