

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>
<i>Code 15 Professional Salaries</i>	<p><u>Supervisor of Title I</u> – Provide oversight for all aspects of the Title I, Part D program. Facilitate budget implementation to ensure funds are spent as budgeted. Help facility align programming to better meet the needs of population. Meet with all stakeholders, as needed, in a timely manner to provide insight on new Title I, Part D legislation and its impact on the facility and its programs.</p> <p><u>Transition Guidance Counselors</u> – Provides transitional services for youth before and after release. Analyze student transcripts, IEPs, and social and emotional needs, and link the student with the appropriate school and community services to successfully transition back to school, institutions of higher learning, job training, and/or the workforce. Involving parents and additional supports will be key in preventing students from re-entering the juvenile justice system.</p> <p><u>Teacher Ancillary – Tutors</u> – (hourly) Tutors provide supplemental, academic, one-on-one instruction and support to students outside of school hours.</p> <p><u>Transition Guidance Counselor Overtime</u> – To cover after hours and summer programming.</p>
<i>Code 16 Support Staff Salaries</i>	<p><u>Senior Account Clerk</u> – The Senior Account Clerk will gather records and information from the courts, the schools, school district offices, and community agencies to assist the Transition Counselor in developing student release plans. These include transcripts, grades, CPS coordination, re-entry documentation, etc. This will also allow the Transition Counselor to have timely information regarding student release dates and placement transfers.</p> <p><u>Transition Program Research Aide</u> – The Research Aide will work with the Transition Counselor to track and monitor academic records of incarcerated students, entry and release dates, re-entry into Buffalo Schools, and post-release outcomes of students (ex. returning to high school, graduation, TASC enrollment/success/dropouts). This individual would help support the Transition Counselor in identifying students in need of support, and make sure students do not get lost in the system. The Research Aide would provide meaningful data to the District and the Title I dept. as to the success of the educational programming in place, the Title I instructional program, and the Title I transition program.</p>
<i>Code 40 Purchased Services</i>	<p><u>Contract Services - N&D Academic Services - Erie County Youth Detention Center</u> - BestSelf Behavioral Health- Community-based agency provides Title I Part D supplemental programming. This includes an on-site Title I Social Emotional Coordinator, hourly tutors that provide supplemental after school, summer program individual instruction to struggling students outside of the hours of the regular</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>instructional program and supplemental Social Emotional programming to meet the needs of the at-risk population.</p> <p><u>Contract Services - N&D Transition Services - Erie County Holding Center - Hope of Buffalo, Inc.</u> – community-based agency will provide a service coordinator for youth that have been incarcerated. Consultant will work with the BPS Transition Counselor to set up goals for each student. Consultant will be responsible for being the direct line of communication for referrals to agencies and services to be provided. Consultant will provide data back to district quarterly so that the district may effectively evaluate the success and outcome of the program.</p>
Code 45 <i>Supplies and Materials</i>	<u>Software – zSpace license</u> - Annual software license for zSpace computers, which provide 3D and virtual learning activities.
Code 46 <i>Travel Expenses</i>	<u>Mileage – Transition Counselors</u> – The Transition Counselor and Research Aide will meet with various justice system and community services agencies, as well as travel to other incarcerated institutions for youth for the purpose of collaboration. They will travel in their personal vehicles and must be reimbursed for mileage.
Code 80 <i>Employee Benefits</i>	Contractually agreed upon rates were used.
Code 90 <i>Indirect Cost</i>	Rate authorized by State Education Department.
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	