

## BUDGET NARRATIVE

<b>LEA: Buffalo City School District 2018-2019</b>	<b>FOR TITLE III, Part A ELL</b>
<b>BEDSCODE: 140600010000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>
<b>Code 15</b> <i>Professional Salaries</i>	<ul style="list-style-type: none"> <li>• The Director of Multilingual EDU/ENL (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, Saturday HS Academy), 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 and reform.</li> <li>• The Director of Multilingual EDU/Bilingual (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, the Heritage Language Program, Seal of Bi-literacy, and summer Se Levante program. Leads bilingual professional development, and parental engagement with Hispanic parents. Works directly with the bilingual program schools and teachers as added support for Part 154 compliance, TIII initiatives and reform.</li> <li>• Coordinator (1.0 FTE) facilitates the day to day implementation of all Title III initiatives, and the submission and evaluation of the Title III ELL and Immigrant grants. Works directly with Central Office, teachers and admins on organizing supplemental initiatives and providing technical know-how in payroll, requisitioning material, equipment approvals and contracts. Provides on-going professional and technical assistance to schools and staff serving ELL, bilingual and immigrant students.</li> <li>• District Support Teacher (1.0 FTE) works on the district level and directly in the school buildings with bilingual teachers to provide assistance with implementing and improving bilingual content and Spanish Native Language Arts instruction in support of the new Home Language Progressions. She also provides professional learning opportunities, and technical assistance to staff serving ELL students.</li> <li>• Teacher Ancillary Daily Rate is paid to teachers during the summer to teach in a whole day ENL Jump Start program or bilingual Se Levanta program for 20 days servicing newly arrived ELL and immigrant students.</li> <li>• Teacher Ancillary Daily Rate is paid for teachers to attend a whole day PD during the summer for training in implementing the Stand-Alone curriculum and materials.</li> <li>• 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: ELL Regulations, Cultural Awareness, New Teacher Training, NYSESLAT, LAS-Links, IRLA/ENIL, Bilingual and ENL Best Practices, Bilingual Book</li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p>Talks, ELLs with Disabilities, Jump Start/Se Levanta Training.</p> <ul style="list-style-type: none"> <li>• Discussion Leader rates (for teacher and administrators) are paid to staff developers who facilitate professional learning opportunities and lead parent initiatives after school hours.</li> <li>• 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.</li> <li>• 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 new Common Core and Title III Program initiatives. These funds also support committees to develop and improve the delivery of services to ELLs and their parents.</li> <li>• Administrator Ancillary rates are paid to principals, supervisors or directors to administer extended learning opportunities such as after school and Saturday programs: Regents Prep ELT, Saturday HS Academy, Saturday Latino Middle School Academy, Saturday Heritage Language Programs.</li> <li>• Teacher Ancillary (hourly) are contractual rates paid to instructional staff to teach in extended learning opportunities such as an after school and Saturday programs.</li> <li>• Teacher Assistants- overtime hourly rates, established by contract, to attend professional learning opportunities, assist in after school and Saturday programs, and to act as interpreters/translators for parent initiatives.</li> </ul>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<ul style="list-style-type: none"> <li>• Research Aide (1.0 FTE) provides technical assistance on the district and school level with accessing and analyzing ELL data. Produces high quality data packages to help create evidence-based instruction based on formative and summative assessment scores. Data support is essential to evaluating Title III program effectiveness and driving necessary improvements.</li> <li>• 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.</li> <li>• 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 interpreters/translators for parent initiatives.</li> <li>• PCTEA Research and Registration Cultural Aides- overtime hourly rates, established by contract, to attend professional learning opportunities and to act as interpreters/translators for parent initiatives and student Regents exams.</li> <li>• PCTEA Clerks and Typist lines- overtime rates, established by contract, to attend professional learning opportunities and to assist with clerical work funded with Title III.</li> <li>• 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.</li> </ul>

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<p><b>Code 40</b> <i>Purchased Services</i></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Contracts include: The American Reading Company to provide full day training on the IRLA/ENIL, Local Performance Artists to assist with after school and Saturday programs.</li> <li>• Parent Expenses is used to purchase basic nutritional snacks for cultural celebrations, parent meetings and community forums.</li> </ul>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<ul style="list-style-type: none"> <li>• 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 mostly 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 top five languages, word by word glossaries, academic and picture dictionaries, Regents prep material, content area manipulates, summer school workbooks, family orientation packs, and school welcome kits. This also includes office type material for after-school programs such as paper, folders, notebooks, binders, pens and pencils. Some expenditure of funds will go to the non-public schools.</li> <li>• 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.</li> <li>• Testing materials include assessments to support ELLs pursuing the Seal of Biliteracy and ELL students on the Entering and Emerging Levels who will be monitored using SchoolPace as part of the American Reading Company IRLA.</li> <li>• Minor Equipment includes purchases primarily for private schools and include Computer tablets. iPads and Chrome books will be purchased for private schools to access apps for translating/interpreting for use with parent engagement activities and basic communication. iPads 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. A presentation screen and a speaker system will be used for district parent events and PD.</li> <li>• Office supplies are basic materials such as file folders, duplicating paper, binders, envelopes, postage, flash drives, pens and pencils necessary to maintain TIII program information and data.</li> </ul>

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<p><b>Code 46</b> <i>Travel Expenses</i></p>	<ul style="list-style-type: none"> <li>• Conference Travel is money earmarked for MED Division administrative leaders and support teachers to attend out of district professional conferences. These include the State &amp; National Association for Bilingual Education, NYTESOL, Council of Great City Schools Directors Meeting, BRIDGES training, the annual Teachers' Institute and meetings sponsored by NYSED Office of Bilingual Education.</li> <li>• Field Trip funds are used for transportation and admission costs to provide educational experiences (Science Museum, theaters, local colleges and universities) for ELL students who participate in the Saturday Programs: Saturday HS Academy, Saturday Latino Middle School Academy, Saturday Heritage Language Programs.</li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<b>Fringe benefits are calculated using the approved and required rates.</b>
<b>Code 90</b> <i>Indirect Cost</i>	<b>Indirect costs are calculated at the approved rate.</b>
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	