

BUDGET NARRATIVE

LEA: Buffalo City School District	FOR TITLE: IV
BEDSCODE: 140600-01-0000	

**** 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.

<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>Director of Title I</u> – will oversee the grant management and compliance for the Title IV grant</p> <p><u>Supervisor of Student Support Services</u> – Will oversee the staff and implementation of the new Student Wellness Team, focusing on data and advanced warning systems to proactively support students in crisis.</p> <p><u>Coordinator</u> – Will assist in the coordination, professional development, coaching, and implementation of new Student Wellness Team.</p> <p><u>Social Worker</u> – Will provide social, emotional, and mental health support for students through direct counseling and providing wraparound services for youth.</p> <p><u>Advanced Placement (AP) Teachers (Social Studies, Science, Spanish, Business, English)</u> -- Will provide instruction for students in Advanced Placement courses, including live, online, distance learning.</p> <p><u>District Support Teacher (Early Childhood Enrichment Program)</u> – Will coordinate the implementation of the new program, provide professional development workshops, job-embedded training and on-site coaching, and assist in making the level of rigor is equitable Districtwide.</p> <p><u>Instrumental Music Teacher</u> – Will provide music instruction in band and orchestra.</p> <p><u>ELA Helping Teacher (Grades 9-12)</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>Instructional Technology Coach</u> – Will establish instructor and technical program design, provide technical assistance to teachers, technology training,</p>

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	coaching, and on-site support for teachers as the District implements the new Advanced Placement virtual learning courses. This support will allow students to take part in live instruction taking place in other high schools, increasing student access to AP courses that might not otherwise be offered at their high schools of attendance.
Code 16 <i>Support Staff Salaries</i>	<p><u>Community Education Leader</u> – Will provide training and outreach to parents, support staff, and members of the community to implement the new Student Wellness Team department and program.</p> <p><u>Senior Account Clerk Typist</u> – Will provide clerical support for new department within the Student Support Services division, focusing on student wellness.</p>
Code 40 <i>Purchased Services</i>	<p><u>Contract Services (TBD) for Behavioral Health, Substance Abuse, and Healthy/Active Lifestyle</u> -- Through an RFP process, the District will identify and partner with outside agencies and community based organizations to provide specific services to meet the identified needs of students, based on the early warning indicator system that will be implemented as part of the new Student Wellness team initiative. Contracted agencies will provide wrap-around services to proactively support students in these key areas.</p> <p><u>Public Consulting Group (PCG)</u> - will provide professional development and social emotional supports for student at non-public schools.</p> <p><u>Printing and Advertising</u> – will provide resources for parents, teachers, and staff on bullying prevention, mental health, trauma and crisis services and ways for students to get help.</p>
Code 45 <i>Supplies and Materials</i>	<p><u>Office Supplies</u> – will support newly formed department for Student Wellness Team program implementation.</p> <p><u>Instructional Materials</u> – includes books and resources for training and outreach on the topics of bullying prevention, trauma, mental health, and substance abuse.</p>
Code 46 <i>Travel Expenses</i>	<p><u>Employee Conference/Professional Learning Opportunities</u> – Teachers and administrators in the new department that is implmenting the Student Wellness Team program will receive training at a conference focusing on Trauma Informed Care.</p> <p><u>Student Transportation</u> – will provide yellow bus transportation for homeless students to take part in enrichment programs at community and cultural sites outside of the school day.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
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>	