

LEA: Kenmore-Town of Tonawanda UFSD	FOR TITLE: ARP-ESSER
BEDSCODE: 142601030000	

BUDGET NARRATIVE

**** 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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<p>Category 15: Salaries for multiple summer school positions to expand summer offerings. New offerings will include additional credit recovery courses due to impacts from the pandemic as well as skills-based courses to support learning needs resulting from in-person service deficits. Salaries for tutoring services to be provided during after-school programming during the school year are also included. This will provide additional options during the school year for skills recovery using a variety of interventions.</p> <p>Category 16: Salaries for Learning Recovery Coordination. These individuals will use a data-driven approach to identify those students in need of interventions, paying specific attention to student subgroups. Salaries for building-based substitutes are included to support continuity as we continue to recover from the pandemic. Regular, immersed educators will be able to ensure continuity of instruction in the event of positive cases among students or staff. Salaries for vertical teams are also included to support regular professional meetings to adjust pacing and instructional practice to accelerate learning and promote recovery of skills.</p> <p>Category 8: Salaries for all staff to receive additional professional development in the area of social and emotional supportive learning structures, including trauma-informed practice. An additional Counselor on Special Assignment is included to facilitate the coordination of programming methods and materials to support the current needs in order to maximize effectiveness and ensure responsiveness.</p> <p>Category 2: Salaries for tutoring services dedicated to our students with disability subgroups who may have experienced alternative special education services or interrupted services during the pandemic. Specialized programming options to support learning recovery will be designed to support the unique learning needs of this subgroup.</p>
Code 16 <i>Support Staff Salaries</i>	<p>Category 20: Clerical salary is included to support the management of grant activities, including supporting those programs included in the grant (i.e. after school programming).</p>

<p>Code 40 <i>Purchased Services</i></p>	<p>Category 16: Costs to support an attendance prevention program in collaboration with our local police department. We will work together to identify those students who need specialized supports to attend and succeed in school. Additional costs are included to support online credit recovery options for students that can be used during the school year and during summer months. We will use this to recovery smaller units of courses where credit was impacted by student engagement resulting from challenges with remote learning. We will also use web-based programs to offer students additional learning options beyond the school day, that can be completed at home. These will also be available should we need to deploy a remote model in the future.</p> <p>Category 14: Costs associated with core programming to support emotional intelligence and district-wide mental health first aid training.</p> <p>Category 7: Cost of expanding the driveway at a newly reopened facility to ensure a safe student drop-off each morning.</p> <p>Category 3: Cost of specialized technology-based learning with embedded accommodations for our students with disabilities. This will be used to support technology-based instruction, accessible education, and personalized interventions and supports for this student subgroup.</p> <p>Category 20: Cost of rental storage space needed as buildings rid of excess furniture in order to maximize physical distance between individuals in the schools for in-person learning.</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Category 13: Costs of some replacement and some expansion of devices for teachers and for some specialized classrooms as instructional technology demands have shifted and reliable technology options that can be used outside of the school buildings has become a priority.</p> <p>Category 16: Costs for culturally-responsive educational practices to ensure an understanding of the needs of our greater community and the ability to appropriately respond. This will include classroom practice, access to learning materials and services, building-wide systems and supports and consultative support.</p> <p>Category 7: Costs associated with classroom materials (books and musical instruments) directly related to classroom design demands that have arisen from needs to reschedule to support maximum physical distancing for in-person learning.</p>
<p>Code 46 <i>Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	As calculated
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	Category 16: Cost of data dashboard that works directly with the student management system to allow for visual analysis of student data that is collected and integrated from a variety of sources. This will support regular data-driven discussions to identify student needs and ensure appropriate and meaningful supports are available and implemented.
Code 30 <i>Minor Remodeling</i>	<p>Category 7: Costs associated with necessary upgrades to FACS classrooms and auditoriums to support programs with associated needs. Programming shifts were identified during the pandemic that will require revisiting those skills needed for college and career readiness.</p> <p>Category 17: Costs for school facility repairs and improvements to promote a safe and healthy school environment.</p>
Code 20 <i>Equipment</i>	<p>Category 9: Costs for additional furniture for the provision of professional development and for anticipated expanded learning options for students.</p> <p>Category 13: Costs for technologies needed to support secure connectivity in the school buildings, including expanded phone systems.</p> <p>Category 17: School facility improvement costs associated with needed streaming equipment to allow remote community engagement in school-based activities, and expanded access to programming.</p>