

<b>LEA: Kenmore Town of Tonawanda Union Free School District</b>	<b>FOR TITLE: CRRSA ESSER 2</b>
<b>BEDSCODE: 142601030000</b>	

**BUDGET NARRATIVE**

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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>	<i>Several positions were added to support efforts to address learning loss resulting from the pandemic. A 0.50FTE Assistant Superintendent will focus directly on the social-emotional learning supports needed to reteach behaviors and support interpersonal connectivity as students return to full-time in-person instruction. A 0.5FTE Director will be added to support building culture and relationships within school buildings as well as improved relationships with families in order to support the whole child. A grant coordinator will be added to support all efforts to maintain effective systems and accountability for all efforts related to pandemic relief grants and learning recovery grants. This will support our district's ongoing initiatives under Section 18003 (d)(10) and Section 18003 (d) (11). Two teachers will be added to reduce class sizes where local data shows significant gaps in learning. A behavior interventionist will be added to support the middle school level as this supports our efforts around social-emotional learning and building culture. A GT 0.40FTE will be added to provide accelerated options for students with advanced learning needs as some students excelled using the remote model of instruction. We also will have a team to screen incoming kindergarten students for learning needs - this must be completed during the summer months as in-person screenings were not possible given restrictions, and given a focus on articulation for learning development we are hopeful to screen without having to have students wear masks. Each position is an addition for the KenTon District with a plan to focus on immediate needs and prepare for the eventual phasing out or assumption of these positions in the general funds. These positions will allow the district to create opportunities and intervention supports for students whose needs have changed and/or increased given the pandemic. This will support our district's ongoing initiatives under Section 18003 (d)(10) and Section 18003 (d) (11)</i>

<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><i>The salaries for support staff include those necessary to reopen the Hamilton School in KenTon to house the expanded Prekindergarten program through New York State. The grant will allow the KenTon District expand to serve more students with a full day Prekindergarten Program and increases the day from a half day to a full day. This will support our district's ongoing initiatives under Section 18003 (d)(10) and Section 18003 (d) (11). In addition, the employee salaries calculated as not allowed for transportation after the May 7<sup>th</sup>, 2020 when the Governor declared that schools would not be returning to in person instruction. This will support our district's ongoing initiatives under Section 18003 (d)(15).</i></p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>The district will place significant focus on building safety and culture which were noted needs resulting from the pandemic. We will work with University at Buffalo staff to develop a crisis plan that provides resources and procedures for responding in times of crisis, including curating and expanding resources made available by the most recent pandemic. Given the mental health crisis created by the pandemic we are concerned about potential events that will require a crisis plan thus will focus on this need. This will support our district's ongoing initiatives under Section 18003 (d)(3) and Section 18003 (d) (9). We will work together with Jim Knight to identify high-impact learning strategies which will be our focus for the forthcoming school years in order to accelerate learning by prioritizing content and increasing engagement and independence in the learning process. This will support our district's ongoing initiatives under Section 18003 (d)(10) and Section 18003 (d) (11). Two playgrounds will be installed to ensure our youngest learners have access to developmentally-appropriate and safe outdoor learning and activity. Given the need to practice social skills and physical activity that were compromised during the pandemic, this has surfaced as a priority. This will support our district's ongoing initiatives under Section 18003 (d)(12).</i></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>A portion of these funds will be used to purchase replacement laptops for teachers and add technology infrastructure to support 1:1 instruction in the school buildings. Teacher laptops have been used more than normal as a result of the remote and hybrid learning due to the pandemic and the increased usage has decreased the useful life of the laptops. This will support our district's ongoing initiatives under Section 18003 (d)(8). Also included is a social studies curriculum that will bring alignment across the elementary schools and provide a more digital curriculum that will offer current and recent history. As a result of adjusting classroom sizes, some additional classroom literacy materials will be needed.</i></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<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>	<i>Estimated Employee Benefits for the Instructional and Non-Instructional employees written into the grant. In addition, the employee benefits calculated as not allowed for transportation after the May 7<sup>th</sup>, 2020 when the Governor declared that schools would not be returning to in person instruction.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	<i>As a result of the pandemic, many students struggled with success using the remote model of instruction. Additional Gradpoint licenses will be needed to provide credit recovery options for eligible students. This will support our district's ongoing initiatives under Section 18003 (d)(11). In order to best support teachers moving forward, we will use the Danielson FOCUS system to provide professional development and training to our teacher leaders on instructional best practices and to anchor all leaders in classroom look-fors for greater reflective conversations and accountability. This will support our district's ongoing initiatives under Section 18003 (d)(3).</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>Replacing HVAC units at five of the district building to improve the air quality of aging and old HVAC units. This will support the districts ongoing initiatives under CRRSA Act and section 18003(d) (13).</i>
<b>Code 20</b> <i>Equipment</i>	<i>In order to best support our learners with disabilities, we will install adaptive playground equipment in combination with our traditional playground equipment so these students have integrated play opportunities. These natural opportunities for play are critical for social skill learning and to encourage imaginative play and independence. This will support our district's ongoing initiatives under Section 18003 (d)(12).</i>