

BUDGET NARRATIVE

LEA: Amherst Central School District	FOR TITLE: ARPA – ESSER 3 Funds
BEDSCODE: 140201060000	

**** 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>\$2,299,480 – Funds will be used to address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; to improve coordinated responses to prevent, prepare for, and respond to COVID-19; to provide mental health services and supports; and to plan for and implement activities related to summer learning and supplemental afterschool programs.</p> <ul style="list-style-type: none"> - One (1) Math teacher will be hired for three (3) years to provide additional support to students and allow for smaller class sizes to promote physical distancing in our High School. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. This position will be maintained and added to our general fund in year four. - One (1) ELA/AIS Reading teacher will be hired for three (3) years to provide additional support to students and allow for smaller class sizes to promote physical distancing in our High School. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. This position will be maintained and added to our general fund in year four. - One (1) AIS Math/Reading teacher will be hired for three (3) years to provide additional support to students in one of our elementary schools, Smallwood Drive Elementary. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. This position will be maintained and added to our general fund in year four. - One (1) AIS Math teacher will be hired for three (3) years to provide additional support to students in one of our elementary schools, Windermere Boulevard Elementary. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. This position will be maintained and added to our general fund in year four.

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	<ul style="list-style-type: none"> - Nine (9) Integrated Co-teachers will be hired for one (1) year to provide additional support needed to fully integrate all of our special education classrooms in all four of our buildings. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. We believe this model and increased contact time with our teachers is an effective way to help close learning gaps for some of our neediest students. This position will all be maintained and gradually transitioned to our general fund. Five (5) of these teachers will remain in the ARPA grant in year two with four (4) in general fund. In year three, all nine (9) positions will be moved to general fund. - One (1) Counselor will be hired for two (2) years to provide additional support to students and families in all of our buildings. This position will be assigned to our Family Support Center to provide support to all students and families across the district. Providing mental health supports is a need district wide due to struggles and disruptions caused by the COVID-19 pandemic. This position will no longer be needed after two years as our current Family Support Center staff levels are adequate to support the needs of our students in a typical year. - One (1) Social Worker will be hired for three (3) years to provide additional support specifically to students and families in Windermere Boulevard Elementary School. While this additional support will be available to all buildings as needed, this position will be assigned to our Title I building to provide additional support to our neediest families. Providing mental health supports is a need district wide due to struggles and disruptions caused by the COVID-19 pandemic. This position will no longer be needed after three years as our current Family Support Center staff levels are adequate to support the needs of our students and families in a typical year. - One (1) ENL teacher will be hired for three (3) years to provide additional support to students and allow for smaller class sizes to promote physical distancing in Windermere Boulevard Elementary School. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. This position will be maintained and added to our general fund in year four. - We will run an Elementary School Summer School Program for three (3) summers, available to identified students in incoming grades 1-5. This will give our teachers the opportunity to provide targeted instruction to students who may have struggled during the year to help them be on target at the start of the next school year. Our program will provide general education teachers, special education teachers, and teacher assistants the time needed to prepare and deliver meaningful instruction to our students. - We will run a Middle School Summer School Program for three (3) summers, available to identified students in incoming grades 6-9. This will give our teachers the opportunity to provide targeted instruction to students who may have struggled during the year to help them be on target at the start of the next school year. Our program will provide general education teachers, special education teachers, ENL teachers, and teacher assistants

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	<p>the time needed to prepare and deliver meaningful instruction to our students.</p> <ul style="list-style-type: none"> - We will run a High School Summer School Program for three (3) summers, available to identified students in incoming grades 10-12 and current year seniors. This will give our teachers the opportunity to provide targeted instruction to students who may have struggled during the year to help them be on target at the start of the next school year. This will also provide an opportunity for seniors who may be short on graduation requirements to meet those requirements to achieve an August graduation diploma. Our program will provide general education teachers, special education teachers, ENL teachers, and teacher assistants the time needed to prepare and deliver meaningful instruction to our students. - A stipend will be provided for three (3) school years for a Health Services Coordinator. This position will oversee the contact tracing, immunization tracking, return to school protocols, etc., all within the recommended guidance provided by the CDC, NYSDOH, and Erie county DOH. This position also coordinates the efforts of our school nurses, isolations rooms and medical supply needs. In year four, this stipend will be absorbed into our general fund budget.
Code 16 Support Staff Salaries	No planned expenditures
Code 40 Purchased Services	<p>\$407,040 - Funds will be used for planning and implementing activities related to summer learning and supplemental afterschool programs.</p> <ul style="list-style-type: none"> - For three (3) summers, we will provide transportation to our in district summer school program to encourage identified students to attend while removing a potential barrier to participation. - For three (3) summers, we will continue to partner with Just For Kids (JFK) to provide childcare services to the families in our district with students in incoming grades 1-4. JFK will provide wrap around care for identified students attending our elementary summer school programs. Our goal is to reduce a potential barrier to participation by helping families secure full day childcare.
Code 45 Supplies and Materials	<p>\$41,621 – Funds will be used for planning and implementing activities related to summer learning and supplemental afterschool programs.</p> <ul style="list-style-type: none"> - For three (3) summers, we will provide necessary materials and supplies for our teachers and students participating in our district summer school program.
Code 46 Travel Expenses	No planned expenditures
Code 80 Employee Benefits	<p>\$401,257 – Funds will be used to address learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the LEA; to improve coordinated responses to prevent, prepare for, and respond to COVID-19; to provide mental health</p>

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	<p>services and supports; and to plan for and implement activities related to summer learning and supplemental afterschool programs.</p> <ul style="list-style-type: none"> - Allocation will be used to partially offset Social Security and TRS payments for the newly hired instructional staff, counselor, and social worker, the additional salary payments for the Health Services Coordinator, and additional salary payments for the hours worked for the District Summer School program.
Code 90 <i>Indirect Cost</i>	<i>No planned expenditures</i>
Code 49 <i>BOCES Services</i>	<i>No planned expenditures</i>
Code 30 <i>Minor Remodeling</i>	<i>No planned expenditures</i>
Code 20 <i>Equipment</i>	<i>No planned expenditures</i>