

## BUDGET NARRATIVE

<b>LEA: Cheektowaga-Sloan Union Free School District</b>	<b>FOR TITLE: ARP ESSER 3 Grant</b>
<b>BEDSCODE: 140709030000</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>	<p>The money allocated to professional salaries will be used to fund a district-wide before and after school remediation program for three school years; fund teachers pay to attend a kindergarten orientation outside their contractual time; fund salaries for teachers and administrators for a summer school program offered for 2 summers; stipends to promote leadership positions for teachers and the additional faculty to assist the district with its’ goals related to social-emotional learning/support and increased academic achievement.</p> <p>The budgeted amount allocated to Code 15 Professional Salaries <b>equals \$938,727.</b></p> <ul style="list-style-type: none"> <li>• 2021-2022 High School- After school remediation program (Fall, Winter, spring test prep) equals <b>\$44,200</b></li> <li>• 2021-2022 Middle School- After School Remediation Program equals <b>\$29,920</b></li> <li>• 2022-2023 Middle School- After School Remediation Program equals <b>\$28,200</b></li> <li>• 2022-2023 Woodrow Wilson Elementary School- After School Remediation Program equals <b>\$25,400</b></li> <li>• 2021-2022 Theodore Roosevelt Elementary School- After School Remediation Program equals <b>\$25,500</b></li> <li>• 2022-2023 Theodore Roosevelt School- After School Remediation Program equals <b>\$25,500</b></li> <li>• 2021-2022 Kindergarten Orientation equals <b>\$1,012</b></li> <li>• 2022-2023 Summer data Coordinator (Pete Fuchs) equals <b>\$5,000</b></li> </ul>

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	<ul style="list-style-type: none"> <li>• 2023-2024 Summer data Coordinator (Pete Fuchs) equals <b>\$5,000</b></li> <li>• 2022-2023 School Psychologist Salary Year 2 pay equals <b>\$45,393</b></li> <li>• 2023-2024 School Psychologist Salary Year 3 pay equals <b>\$46,301</b></li> <li>• 2023-2024 ELL teacher salary Year 3 pay equals <b>\$46,301</b></li> <li>• 2022-2023 Curriculum and Advisement Stipend- to develop the SEL curriculum for advisement period 2 stipends equals <b>\$7,000</b></li> <li>• 2023-2024 Curriculum and Advisement Stipend- to develop the SEL curriculum for advisement period2 stipends equals <b>\$7,000</b></li> <li>• 2021-2022 Restorative Practice Liaison- 4 stipends equals <b>\$14,000</b></li> <li>• 2022-2023 Restorative Practice Liaison- 4 stipends equals <b>\$14,000</b></li> <li>• 2023-2024 Restorative Practice Liaison- 4 stipends equals <b>\$14,000</b></li> <li>• 2021-2022 Social worker salary Year 1 contractual pay equals <b>\$59,000</b></li> <li>• 2022-2023 Social worker Salary- Year 2 contractual pay equals <b>\$62,000</b></li> <li>• 2023-2024 Social worker Salary- Year 3 contractual pay equals <b>\$64,000</b></li> <li>• 2023-2024 Coordinator of Curriculum and Instruction- Year 3 contractual salary equals <b>\$94,000</b></li> <li>• 2021-2022 Coordinator of Special Education &amp; Student services Year 1 pay equals <b>\$90,000</b></li> <li>• 2022-2023 Coordinator of Special Education &amp; Student services Year 2 pay equals <b>\$92,000</b></li> <li>• 2023-2024 Coordinator of Special Education &amp; Student services Year 3 pay equals <b>\$94,000</b></li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>No costs are presently budgeted for this category.</i>
<b>Code 40</b> <i>Purchased Services</i>	<p>The allocation for purchased services will be used to support the students' emotional well-being by providing them training in trauma-informed care and strategies to problem solve and persevere through challenges they face in their lives. We want to provide access to counseling support for students and their families in times of crisis or need. In addition, we have noticed a great need for</p>

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	<p>speech improvement services among our student population who have special needs. We will be using a portion of the funds to pay for additional speech improvement services for our K-5 students through Buffalo Speech and Hearing. We plan on purchasing interactive whiteboards to enhance students' instructional experience and encourage more student engagement. A portion of these funds will be used to install the interactive whiteboards on classroom walls and mobile carts. Funds will be used to train our Response to Intervention teachers in interventions from Focus Math. Lastly, a portion of funds will be used to provide transportation for our students to a district summer school program which will take place in the summer of 2022 and the summer of 2023.</p> <p>The budgeted amount allocated to Code 40 Purchased Services <b>equals \$652,991.</b></p> <ul style="list-style-type: none"> <li>• Installation of 50 interactive whiteboards equals <b>\$18,761</b></li> <li>• Providing a program called, "Teaching Kids to Care &amp; Too Good for Violence programs" to our Pre-k to 2 students for 3 years, <b>\$23,920 per year equals \$71,760</b></li> <li>• To meet the mental health needs of our Pre-k through 2nd grade students we will provide a trauma-informed yoga practice and curriculum for three years. <b>\$15,300 per year equals \$45,900.</b></li> <li>• Provide an opportunity for parents and families to receive counseling services in times of need through Thriveworks &amp; Gateway Longview Behavioral Health Clinic for 3 years, <b>\$60,000 per year equals \$180,000</b></li> <li>• Provide speech improvement services to Theodore Roosevelt (Pre-k-2) by providing a speech therapist 3 times a week from Buffalo Speech and Hearing for 3 years, <b>\$40,095 per year equals \$120,285</b></li> <li>• Provide speech improvement services to Woodrow Wilson Elementary School (3-5) by providing a speech therapist 3 times a week from Buffalo Speech and Hearing for 3 years, <b>\$40,095 per year equals \$120,285</b></li> <li>• Transportation costs with First Student for summer school in summer 2022 are <b>\$96,000</b></li> </ul>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>The allocation of supplies and materials will assist the district to continue to focus on students' health and safety while promoting a strong sense of community and school pride. A portion of funds will be allocated to purchase COVID-19 sanitation supplies/materials and PPI (personal protective equipment). With the District's increased use of technology, we are also purchasing Cybersecurity Software to add an additional layer of protection and training. We also have allocated funds to purchase carts for our interactive whiteboards to make them more mobile and allow more flexibility in use.</p>

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	<p>With the learning loss that has taken place over the COVID-19 pandemic, there is a need for additional support in our Response to Intervention program. We will be purchasing diagnostic assessment software to help determine student learning loss and the effectiveness of our programming from iReady Associates. We will also be purchasing additional software for training students and materials for teachers to use in their interventions from iReady Associates and Focus Math.</p> <p>We will be providing additional funds for our Family Solution Center to purchase supplies and materials for families in need. In addition, a portion of funds has been set aside to support our homeless, unaccompanied youth, or people experiencing temporary housing needs. According to Maslow's Hierarchy of Needs, students cannot engage in meaningful learning when their physiological and safety needs are not met. Basing care supplies and school supplies will be purchased to ensure that our unaccompanied youth, homeless, and people in temporary housing are able to take advantage of the learning opportunities we present to them. It is also important to build a strong sense of community and school pride so a portion of funds has been allocated to create Welcome Kits for all new students who enter our district.</p> <p>With lower Universal Pre-K numbers throughout the pandemic and interrupted instruction, kindergarten students are not entering school with the same literacy and math skills as they were before the pandemic. In an attempt to bridge this gap, we will also provide each incoming kindergarten student a Kindercamp basket filled with books and school supplies to help them prepare with their families before entering kindergarten.</p> <p>A portion of funds will be used to purchase materials for our before and after-school remediation programs and our summer school programs for two years. These materials will include items such as pencils, paper, pens, notebooks, markers, crayons, rulers, calculators, clay, and paint.</p> <p>To continue the goal of increasing student achievement and getting additional reading materials in students' hands, we have set aside funds to purchase books for students that will be given away at our summer feeding program. We will also purchase books to enhance grade classroom libraries at our elementary and middle school levels.</p> <p>Lastly, we have allotted funds to enhance our student program and enrich our students' educational experiences. We are allocating money for our AIS, ELL, special education, and special area teachers to purchase supplies and materials to strengthen our programming and increase student engagement, ultimately resulting in a stronger connection to school and increased rigor.</p> <p>The budgeted amount allocated to Code 45 Supplies and Materials <b>equals \$425,543:</b></p>

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	<ul style="list-style-type: none"> <li>• Sanitation Supplies for COVID-19: <b>equals \$9,671</b> <ul style="list-style-type: none"> <li>• 25 four gallon containers of MediClean = <b>\$4,249</b></li> <li>• 8, five-gallon buckets of Hand Sanitizer = <b>\$1,220</b></li> <li>• Lysol Disinfecting Wipes, 300 three-pack containers= <b>\$4,026</b></li> <li>• 3 buckets of Bromine Tablets= <b>\$176</b></li> </ul> </li> <li>• Purchase PPE for COVID-19: <b>equals \$4,682</b> <ul style="list-style-type: none"> <li>• 3- ply disposable masks, children’s size, 100 boxes of 50 masks = <b>\$999</b></li> <li>• 3- ply disposable masks, adult size, 150 boxes of 50 masks = <b>\$1,943</b></li> <li>• Gloves, various sizes = <b>\$840</b></li> <li>• N95 Mask, 30 ten-packs = <b>\$900</b></li> </ul> </li> <li>• KnowBe4 Cyber Security Software for 3 years at \$4,158 per year <b>equals \$12,474</b></li> <li>• iReady software and Focus Math Materials: <b>equals \$47,295</b> <ul style="list-style-type: none"> <li>• iReady diagnostic software for 1,295 students is <b>\$15,540</b></li> <li>• iReady instructional software for 200 students is <b>\$3,500</b></li> <li>• iReady teacher toolbox for student instruction for 8 teachers is <b>\$4,000</b></li> <li>• Teacher Manuals for Focus Math Intervention are <b>\$3,570</b></li> <li>• Focus Math Intervention student workbooks are <b>\$14,175</b></li> <li>• Manipulative kits for math interventions are <b>\$6,510</b></li> </ul> </li> <li>• Carts for interactive Whiteboards, 50 carts x \$600 = <b>\$30,000</b></li> <li>• Family Solution Center supplies and Materials-Money to purchase Supplies and materials will be provided to our Family Solutions Center housed within our district. This money will be used to purchase items of need such as personal care items, transportation, clothing, school supplies equals \$200 per family x 100 families= <b>\$20,000</b></li> <li>• Supplies and materials needed for homeless, families with temporary housing issues,and unaccompanied minors <b>equals \$19,708</b> <ul style="list-style-type: none"> <li>• 50 backpacks x \$29.99 =<b>\$1,500;</b></li> <li>• 250 folders x \$1.29 = <b>\$333;</b></li> <li>• 250 composition notebooks x \$1.24= <b>\$310;</b></li> <li>• 50 packs of pencils x \$5.69= <b>\$285;</b></li> <li>• 50 packs of pens x \$2.69= <b>\$135;</b></li> <li>• 3 twenty four packs of 24 crayons x \$37.99= <b>\$114;</b></li> <li>• 20 Ti-84 Plus CE calculators x \$149 = <b>\$2,980;</b></li> <li>• 50 kits of toiletries (toothbrushes, toothpaste, deodorant, shampoo, soap, dental floss) x \$31.02= <b>\$1,551;</b></li> </ul> </li> </ul>

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	<ul style="list-style-type: none"> <li>• 50 sets of clothes x \$250 = <b>\$12,500</b></li> <li>• <b>Welcome Kits for all new students-</b> 85 students per year x 3 years = 255 kits x \$27.92 per kit = <b>\$7,120</b> <ul style="list-style-type: none"> <li>• 255 kits with Logo folder 2-packs = <b>\$11.99;</b></li> <li>• Logo pencil case = <b>\$13.95;</b></li> <li>• 2 logo pencils per student = <b>\$1.33;</b></li> <li>• Logo Lanyard = <b>\$0.65</b></li> </ul> </li> <li>• <b>Kindercamp Baskets-</b> supplies to assemble Kindercamp baskets for each incoming kindergarten student <b>equals \$22,346</b> <ul style="list-style-type: none"> <li>• Book Baskets: 25, twelve-packs x \$63.60 = <b>\$1,590;</b></li> <li>• magnetic letters: 300 sets x \$18.45 = <b>\$5,535</b></li> <li>• dry-erase board: 50 sets of 6 x \$29.97 = <b>\$1,499</b></li> <li>• dry-erase markers: 17 sets of 36 x \$44.85 = <b>\$762</b></li> <li>• Book - Chicka Chicka Boom Boom by Bill Martin Jr: 300 copies x \$4.59 = <b>\$1,377</b></li> <li>• Book - David Goes to School by David Shannon: 300 copies x 4.29 = <b>\$1,287</b></li> <li>• Book- You Will Be My Friend: 300 copies x \$5.86 = <b>\$1,758</b></li> <li>• Mini erasers for dry-erase boards: 10, thirty packs x \$16.64 = <b>\$166</b></li> <li>• plastic beads: 300 x \$5.99 = <b>\$1,797</b></li> <li>• dominoes: 300 x \$7.06 = <b>\$2,118</b></li> <li>• cutting and tracing materials: 300 x \$3.79 = <b>\$1,137</b></li> <li>• safety scissors: 25 twelve packs x \$19.99= <b>\$500</b></li> <li>• crayons: 13, 24 packs with 24 crayons x \$37.99 = <b>\$494</b></li> <li>• Pre-K size lined notebooks: 300 x \$5.98 = <b>\$1,794</b></li> <li>• Jumbo Pencils: 17 packs of 36, 2 pencils per student x \$15.29 = <b>\$272;</b></li> <li>• Erasers: 17 packers of 36 x \$15.29 = <b>\$260</b></li> </ul> </li> <li>• Before and after school remediation program supplies such as paper, pencils, pens, notebooks, crayons, markers, rulers, calculators, clay paint, and paintbrushes for 3 years, 279 teachers x \$50 each <b>equals \$13,950</b></li> <li>• Books to give away at our summer feeding program: summer 2022 and summer 2023: 810 unique students per summer x 3 books per student x 2 summers =4,860 books x \$7.75 per book <b>equals \$37,665</b></li> <li>• Books to enhance grade classroom libraries 200 books per classroom library x 34 classrooms = 6,800 books x \$7.75 per book <b>equals \$52,700</b></li> <li>• We have allocated money to purchase supplies and materials for AIS, ELL, Special Education, and special area teachers to strengthen our programming and increase student engagement, ultimately resulting in a</li> </ul>

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	<p>stronger connection to school and increased rigor. The amount allocated for these supplies <b>equals \$147,932</b></p> <ul style="list-style-type: none"> <li>• <b>Occupational Therapy and Special Education Supplies= \$8,253</b> <ul style="list-style-type: none"> <li>• 1 bolster swing = <b>\$736</b>;</li> <li>• 1 platform swing= <b>\$496</b>;</li> <li>• 1 adjustable swing = <b>\$282</b>;</li> <li>• 1 swing frame = <b>\$3,599</b>;</li> <li>• 1 CASL-2 with form = <b>\$690</b>;</li> <li>• 1 Oral Passage Understanding Scale (OPUS and forms)= <b>\$350</b>;</li> <li>• 1 TAWF-2 = <b>\$450</b>;</li> <li>• CASL-2/OPUS Combination Kit with forms= <b>\$900</b>;</li> <li>• 1- TAPS-4 and forms= <b>\$300</b>;</li> <li>• 1- Listening Inventory and forms= <b>\$350</b>;</li> <li>• and 1 Auditory High Interest stories = <b>\$100</b></li> </ul> </li> <li>• <b>Materials and supplies for Speech students in Grades K-5 = \$1,450</b> <ul style="list-style-type: none"> <li>• Hearbuilder subscription \$200 x 2 = <b>\$400</b>;</li> <li>• \$350 Expanding Expression Tool Kit x 3 = <b>\$1,050</b></li> </ul> </li> <li>• <b>Supplies and materials for Consultant Teachers at Woodrow Wilson = \$11,080</b> <ul style="list-style-type: none"> <li>• Giant Magnetic Graph and Array Charts = \$30 x 5 = <b>\$143</b>;</li> <li>• Phonics materials including multisensory word cards, phonics cards, key word sticker packs = <b>\$2,000</b>;</li> <li>• Leveled books Classroom set, \$2,979 x 3 = <b>\$8,937</b></li> </ul> </li> <li>• <b>High School Technology- Creation of STEM lab= \$9,000</b> <ul style="list-style-type: none"> <li>• 1 updated VEX robotics kit = <b>\$4,000</b>;</li> <li>• 1 Ozbot Robotics kit= <b>\$2,000</b>;</li> <li>• 1 3D printer= <b>\$1,500</b>;</li> <li>• 2 Safety glasses and sterilization cabinet x \$750 = <b>\$1,500</b></li> </ul> </li> <li>• <b>10 Step up to Writing kits for use with English Language Learners = \$5,000</b> <ul style="list-style-type: none"> <li>• 3 K-2 kits = <b>\$1,500</b>;</li> <li>• 3 3-5 kits = <b>\$1,500</b></li> <li>• 2 6-8 kits = <b>\$1,000</b></li> <li>• 2 9-12 kits = <b>\$1,000</b></li> </ul> </li> </ul>

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	<ul style="list-style-type: none"> <li>• <b>Health teachers to purchase baby simulators for a new unit on parenting; \$1,250 x 4 babies = \$5,000</b></li> <li>• <b>Physical Education Teachers at JFK Middle and High School</b> <ul style="list-style-type: none"> <li>• portable basketball hoops \$1,66.67 x 3= <b>\$5,000</b></li> </ul> </li> <li>• <b>Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson = \$18,000</b> <ul style="list-style-type: none"> <li>• \$100 per scooter x 50 per scooter= <b>\$5,000;</b></li> <li>• \$1,500 pickleball x 2 sets= <b>\$3,000;</b></li> <li>• \$1,500 QuickFrame Bowling pack lane x 2= <b>\$3,000;</b></li> <li>• 1 outdoor sound system= <b>\$1,000;</b></li> <li>• Wireless mic system with headset = <b>\$350;</b></li> <li>• 50 helmets x \$53 each = <b>\$2,650;</b></li> <li>• 2 badminton pack x \$1,500 = <b>\$3,000</b></li> </ul> </li> <li>• <b>Middle School Library Media Specialist = \$600</b> <ul style="list-style-type: none"> <li>• A button maker to use with students to promote school spirit = <b>\$600</b></li> </ul> </li> <li>• <b>Music Department supplies and materials for students, K-12 = \$10,000</b> <ul style="list-style-type: none"> <li>• 1 percussion storage cabinet = <b>\$4,000;</b></li> <li>• Instrument repairs (vary based on need)= <b>\$3,000;</b></li> <li>• Remo World Music Drumming Kit= <b>\$3,000</b></li> </ul> </li> <li>• <b>Art department for Theodore Roosevelt and Woodrow Wilson (K-5) = \$2,000</b> <ul style="list-style-type: none"> <li>• modeling clay= <b>\$500;</b></li> <li>• modeling tape= <b>\$200;</b></li> <li>• drawing grids= <b>\$300,</b></li> <li>• plastic masks= <b>\$250;</b></li> <li>• art gel pens= <b>\$500;</b></li> <li>• yarn = <b>\$250</b></li> </ul> </li> <li>• <b>Art department for JFK Middle School and High School = \$4,000</b> <ul style="list-style-type: none"> <li>• Arts and Crafts supplies for stained glass = <b>\$3,000;</b></li> <li>• Clay = <b>\$500;</b></li> <li>• Tripods = <b>\$500</b></li> </ul> </li> </ul>

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	<ul style="list-style-type: none"> <li>• <b>Instructional supplies for AIS teachers in grades K-5 = \$68,549</b> <ul style="list-style-type: none"> <li>• 10 Leveled Literacy Intervention Kits = \$2,856.50 x 10 kits = <b>\$28,565</b>;</li> <li>• Fountas and Pinnell Videos for teachers for reading and writing workshop = <b>\$10,000</b></li> <li>• Phonics materials, such as screening tools, lesson, intervention kits, decodable book for 3 teachers = <b>\$29,984</b></li> </ul> </li> </ul>
<b>Code 46</b> <i>Travel Expenses</i>	<i>No costs are presently budgeted for this category.</i>

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<b>Code 80</b> <i>Employee Benefits</i>	<p>The budgeted amount allocated to Code 80 Employee Benefits <b>equals \$636,115</b></p> <ul style="list-style-type: none"> <li>• <b>\$161, 008</b> In Social Security in relation to allocated salaries of \$1,409,678</li> <li>• <b>\$240, 247</b> in NYS Teachers Retirement in relation to allocated salaries of \$1,409,678</li> </ul> <p><b>\$234, 860</b> in health insurance costs in relation to allocated salary positions \$1,409,678</p>
<b>Code 90</b> <i>Indirect Cost</i>	<i>No costs are presently budgeted for this category.</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>No costs are presently budgeted for this category.</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>No costs are presently budgeted for this category.</i>
<b>Code 20</b> <i>Equipment</i>	<i>No costs are presently budgeted for this category.</i>