

BUDGET NARRATIVE

LEA: Cheektowaga-Sloan UFSD	FOR TITLE: ARP-ESSER State Reserve: 5% Learning Loss
BEDSCODE: 140709030000	

**** 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)
<i>Code 15 Professional Salaries</i>	<p>The money allocated to professional salaries will be used to fund teacher stipends to support a district-wide before and after school remediation program for three school years; fund teacher salaries for summer school; fund administrator salaries for summer school for 2 summers.</p> <p>The budgeted amount allocated to Code 15 Professional Salaries equals \$300, 800.</p> <ul style="list-style-type: none"> • \$28,800= 2023-2024 Theodore Roosevelt Elementary School Before School Tailored/Individualized Acceleration Teacher Stipends <ul style="list-style-type: none"> ○ \$2,400, 1 Kindergarten Math teacher ○ \$2,400, 1 Grade 1 Math teacher ○ \$2,400, 1 Grade 2 Math teacher ○ \$2,400, 1 Kindergarten English teacher ○ \$2,400, 1 Grade 1 English teacher ○ \$2,400, 1 Grade 2 English teacher ○ \$7,200, 3 Special Education Teachers ○ \$2,400, 1 ELL Teacher ○ \$2,400, 1 SEL teacher ○ \$2,400, 1 Phonics First Teacher • \$24,000 = 2023-2024 Woodrow Wilson Elementary School After School Tailored/Individualized Acceleration Teacher Stipends <ul style="list-style-type: none"> ○ \$2,400, 1 Grade 3 Math teacher ○ \$2,400, 1 Grade 4 Math teacher ○ \$2,400, 1 Grade 5 Math teacher ○ \$2,400, 1 Grade 3 English teacher ○ \$2,400, 1 Grade 4 English teacher ○ \$2,400, 1 Grade 5 English teacher ○ \$7,200, 3 Special Education Teachers ○ \$2,400, 1 ELL Teacher

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	<ul style="list-style-type: none"> • \$24,000 = 2023-2024 John F. Kennedy Middle School After School Tailored/Individualized Acceleration Teacher Stipends <ul style="list-style-type: none"> ○ \$2,400, 1 Grade 6 ELA teacher ○ \$2,400, 1 Grade 7 ELA teacher ○ \$2,400, 1 Grade 8 ELA teacher ○ \$2,400, 1 Grade 6 Math teacher ○ \$2,400, 1 Grade 7 Math teacher ○ \$2,400, 1 Grade 8 Math teacher ○ \$7,200, 3 Special Education Teachers ○ \$2,400, 1 ELL Teacher • \$24,000 = Summer School Principals for 2022 and 2023 (two years, 4 total stipends) <ul style="list-style-type: none"> ○ \$12,000, 2022 (2) Summer School Principals ○ \$12,000, 2023 (2) Summer School Principals • \$50,000 = 2022 Summer School Teacher Stipends <ul style="list-style-type: none"> ○ \$5,000, 1 Art teacher ○ \$5,000, 1 Music teacher ○ \$5,000, 1 Physical Education teacher ○ \$20,000, 4 Special Education Consultant teachers ○ \$10,000, 2 ELL teachers ○ \$5,000, 1 SEL teacher • \$150,000 = 2023 Summer School Teacher Stipends <ul style="list-style-type: none"> ○ \$5,000, 1 Kindergarten teacher ○ \$5,000, 1 Grade 1 teacher ○ \$5,000, 1 Grade 2 teacher ○ \$5,000, 1 Grade 3 teacher ○ \$5,000, 1 Grade 4 teacher ○ \$5,000, 1 Grade 5 teacher ○ \$5,000, 1 Grade 6 ELA teacher ○ \$5,000, 1 Grade 6 Math teacher ○ \$5,000, 1 Grade 7 ELA teacher ○ \$5,000, 1 Grade 7 Math teacher ○ \$5,000, 1 Grade 8 ELA teacher ○ \$5,000, 1 Grade 8 Math teacher ○ \$10,000, 2 Art Teachers ○ \$10,000, 2 Music Teachers ○ \$10,000, 2 Physical Education Teachers ○ \$20,000, 4 Special Education Consultant teachers ○ \$10,000, 2 ELL teachers ○ \$5,000, 1 SEL teacher ○ \$5,000, 1 Earth Science teacher ○ \$5,000, 1 Living Environment teacher ○ \$5,000, 1 Algebra 1 teacher ○ \$5,000, 1 Geometry teacher ○ \$5,000, 1 English 11 teacher

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p>A portion of grant funding will be used for transportation costs with First Student for summer school in summer 2023.</p> <p>The budgeted amount allocated to Code 40 Purchased Services equals \$168,000.</p>
Code 45 <i>Supplies and Materials</i>	<p><i>Funds will be allocated for supplies for summer school 2022 and summer school 2023. We will also purchase a tape recorder for summer school which will be used for ELL students.</i></p> <p><i>We would also like to purchase 6 Leveled Literacy Intervention (LLI) kits which is a research-based program that will be used for remediation instruction in both our after/before school programing and summer school.</i></p> <p>The budgeted amount allocated to Code 40 Purchased Services equals \$31,196.</p> <ul style="list-style-type: none"> ○ \$3,570, Supplies for Summer School 2022 ○ \$3,570, Supplies for Summer School 2023 ○ \$56.00, Voice recorder ELL students in summer school ○ \$24,000, 6 Leveled Literacy Intervention (LLI) kits
Code 46 <i>Travel Expenses</i>	

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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	