BUDGET NARRATIVE

LEA: Jamestown City School District	**FOR TITLE:**
BEDSCODE: 061700	

**** 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 *Professional Salaries*	150 codes will see a couple of new positions for the district including a Career and Innovation Center Coordinator, a Special Education Tech Specialist, and social workers. Additionally, a lot of funds have been allocated for summer programming for the period of the project, significant funds allocated for PD to support new initiatives, as well as student tutoring/AIS to assist students with learning loss. Finally, the funding will take on one year worth of salaries after the CRSSA funds run out prior to those salaries returning to the general fund. The Teacher's on Special Assignment will either serve as the CSE chair.
Code 16 *Support Staff Salaries*	160 codes sees the addition of new positions to assist with COVID related work (2 nurses and an administrative assistant). Additionally, funds are allocated here for significant PD to support new initiatives as well as for summer programming to address learning loss. Finally, like the 150 codes, the 160 codes will take on 1 year worth of salaries from the CRSSA grant before they return to the general fund.
Code 40 *Purchased Services*	Purchased services are a lot of the districts initiatives to address mental health, community engagement, academic learning loss and other inequities as at the end of the funding period the district can adjust to fit within the budget. Additionally, there are contracts to continue with summer programming with community partners as well as fund afterschool programming for elementary and MS students. LEAP, Jump and Bridge programs are all summer programming at different levels of students. LEAP serves our elementary students, Jump serves our MS students and bridge is for students entering 9th grade in the fall.
Code 45 *Supplies and Materials*	The supply and materials code will fund many COVID 19 related needs such as furniture to address social distancing, PPE, cleaning supplies, etc. There are allocations in here to support district initiatives and emergency response needs. The district plans to pay for school supplies for all students, and increase the amount to provide additional opportunity and address learning loss from the pandemic. The district has funds earmarked to replace athletic uniforms and purchase endzone cameras. The purpose of purchasing new athletic uniforms is two fold. To promote and increase athletics participation following the COVID 19 pandemic, but also to replace uniforms that have Native American imagery. The endzone cameras are for a similar purpose to encourage participation in athetlics.
Code 46 *Travel Expenses*	Travel expenses are primarily allocated for conference travel to support PD and district initiatives. There is also funds built in for in-district travel for nurses and clerical assistance who are moving from location to location daily for COVID 19 testing. Due to our location in the state, many staff members need to travel to other parts of the state for training and PD so mileage reimbursement estimated miles reflects the ability to support staff traveling to different locations in the state.

CODE/ BUDGET CATEGORY	*EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)*
Code 80 *Employee Benefits*	These are standard employee benefits.
Code 90 *Indirect Cost*	
Code 49 *BOCES Services*	
Code 30 *Minor Remodeling*	
Code 20 *Equipment*	The district plans on using a significant portion of these funds to replace/purchase technology to continue 1:1 devices for all students, to purchase equipment and technology for the Tech and Innovation Center, as well as replace all uniforms with the new district mascot so the district can rid of all native american imagery. Additionally, there are allocations to upgrade furniture, storage and outdated department equipment to provide better opportunities for students.

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT
FS-10 (03/15)

= Required Field

Local Agency Information

Funding Source:	ARP-ESSER Funds
Report Prepared By:	Brittnay Spry, Director of Budget and Finance
Agency Name:	Jamestown City School District
Mailing Address:	197 Martin Road (Street)
	Jamestown (City) NY (State) 14701 (Zip Code)
Telephone # of Report Preparer:	716-483-4497
County:	Chautauqua
E-mail Address:	brittnay.n.spry@jpsny.org
Project Funding Dates:	3/13/2020 (Start) 9/30/2024 (End)

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

SALARIES FOR PROFESSIONAL STAFF			
		Subtotal - Code 15	$2,981,627
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education Technology Specialist to target learning loss in Special Education Students	2.00	$50,750	$101,500
Career and Innovation Center Coordinator	1.00	$70,000	$70,000
Student Tutoring/AIS Work to target learning loss	2250 hours	40.00/Hour	$90,000
Professional Development Pay to target/support learning loss	2050 hours	40.00/Hour	$82,000
School Counselor	19.00	$65,875	$1,251,625
Director of Student Support Services	1.00	$101,062	$101,062
Coordinator of Special Education	1.00	$84,010	$84,010
Teacher on Special Assignment	1.00	$71,075	$71,075
Teacher on Special Assignment	1.00	$78,765	$78,765
Coordinator of DEI to target learning loss	1.00	$84,840	$84,840
Social Worker	9.00	$42,000	$378,000
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2022 to target learning loss	3750 hours (Estimated 31.25 individuals for 6 weeks)	40.00/Hour	$150,000
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2023 to target learning loss	3750 hours (Estimated 31.25 individuals for 6 weeks)	40.00/Hour	$150,000
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2024 to target learning loss	3750 hours (Estimated 31.25 individuals for 6 weeks)	40.00/Hour	$150,000
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2021 to target learning loss	3750 hours (Estimated 31.25 individuals for 6 weeks)	37.00/Hour	$138,750

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$2,102,418
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Professional Development Pay to target/support learning loss	3,750 hours	Estimated $20.00/hour	$75,000
Registered Nurse - TBH COVID 19 Related	3.00	$40,806.00	$122,418
Registered Nurse - TBH COVID 19 Related	3.00	$40,806.00	$122,418
Clerk II - COVID 19 Testing Assistant	3.00	$30,300.00	$90,900
Clerk II - Career & Innovation Center	1.00	$30,000.00	$30,000
School Nurse - Existing Staff	11.00	$52,054.00	$572,594
Clerical Staff PPS	7.50	$41,655.00	$312,413
Nurse Practitioner	1.00	$96,254.00	$96,254
Summer Programming Staff - 2021 to target learning loss	371.05	Estimated $20.00/hour	$7,421
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2022 to target learning loss	750 hours (Estimated 6.25 people for 6 weeks)	Estimated $20.00/hour	$15,000
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2023 to target learning loss	750 hours (Estimated 6.25 people for 6 weeks)	Estimated $20.00/hour	$15,000
Summer Programming - LEAP, JUMP, Bridge Programs - Summer 2024 to target learning loss	750 hours (Estimated 6.25 people for 6 weeks)	Estimated $20.00/hour	$15,000
Community Navigator	4.00	$42,000.00	$168,000
Paraprofessional	20.00	$23,000.00	$460,000

PURCHASED SERVICES			
		Subtotal - Code 40	$3,980,581
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development - 2021	Voyager Sopris	$4,250 per day for facilitator training x 4 days	$17,000
Summer Programming - 2021 (To Support Learning Loss)	YMCA	327 students x 7 weeks x $66.13 per week	$151,372
Summer Programming- 2021 (To Support Learning Loss)	Boys & Girls Club	160 students x 7 weeks x $66.13 per week	$74,066
Summer Programming- 2021 (To Support Learning Loss)	YWCA	110 students x 7 weeks x $66.13 per week	$50,920
Summer Programming Graphic Designer for Project (To Support Learning Loss)	Raelynn DiGiliaramo	$17/hr x 32.3 hours worked	$550
Summer Programming YWCA (22, 23, 24 to Support Learning Loss)	YWCA	240 students x $110/week for 7 weeks) x 3 years	$554,400
Summer Programming (22, 23, 24 to Support Learning Loss)	Boys & Girls Club	(120 students x $110/week for 7 weeks) x 3 years	$277,200
Summer Programming (22, 23, 24 to Support Learning Loss)	YMCA	(220 students x $110/week for 7 weeks) x 3 years	$508,200
Summer Programming Field Trips (Summer 2022)	Jamestown Audubon	60 Kids x $10 x 5 trips	$3,000
Summer Education Program	Jamestown Audubon	2 days @ 5 Sites ($150/day)	$1,500
Summer Programming Contracted Work for Projects (22, 23, 24 to Support Learning Loss)	Raelyn DiGiliaramo (Graphic Designer)	750 x 3 years	$2,250
Restorative Practices Professional Development	Prevention Works	$2000 per teacher for PD - 150 teachers district wide to receive training	$300,000
Diversity, Equity, Inclusion Assessments to Support Learning Loss	Intercultural Development Inventory	$25.00 x 120	$3,000

Diversity, Equity, Inclusion Consultants to Support Learning Loss	Currently Soliciting Proposals (Organizations include KMS Consulting, Battle and Banner Consulting)	26000 x 3 years (21-22,22-23,23-24)	$78,000
Diversity, Equity & Inclusion PD to Support Learning Loss (Minority students, special education students, etc)	Currently Soliciting Proposals (Organizations include KMS Consulting, Battle and Banner Consulting)	20000 x 3 years	$60,000
Building Leaders PD - SEL, DEI, ETC	Model Schools Conference, SAANYS Conference, Kagan Conference, etc	10000 x 3 years	$30,000
Family Engagement Events	Chautauqua County Dept of Mental Hygiene/Infinity Performing Arts/Jamestown Audonbon	21-22 $10,000, 22-23 &23-24 $15,000 x2, Summer 24-25 $5000 (to be paid by September 3-, 2-24)	$45,000
Translation/Interpretation Services	International Institute of Buffalo	$50,000 x 3 years (2021-22, 2022-23, and 2023-24)	$150,000
Translation/Interpretation Services for new Chinese students	International Institute of Buffalo	50000 x 2.5 years (2021-22, 2022-23, and 2023-24)	$125,000
Afterschool Programming to Target Learning Loss	YMCA & YWCA	350000 x2 years (2022-23, 2023-24)	$700,000
Literacy Professional Development	Voyager Sopris	Virtual Training $3000 per Day/Facilitator Training $4250 per day - 8 days virtual, 8 days facilitator	$58,000
Literacy Professional Development	Voyager Sopris	$58,000 (same as rates above) x 2 years (Summer 2023 and Summer 2024 to be paid by September 30, 2024)	$116,000
Social Workers	Family Services of Chautauqua Region	150000 x 2 years (2022-23 and 2023-24)	$300,000

Parent Resource Center (Job apps, bilingual services, etc)	Jamestown Community College, Chautauqua Works	15000 x 3 years	$45,000
Bilingual PD and Courses for Staff to target learning loss in latin students	Jamestown Community College	$10,000 x 4 years (2021-22, 2022-23, 2023-24 and summer 2024-25 to be paid by September 30, 2024)	$40,000
Emergency Response PD	Chautauqua County Emergency Services	21-22, 24-25 $5000 x 2 years, 22-23 & 23-24 $7,500	$25,000
Social Emotional Health PD	Chautauqua County Dept of Mental Hygiene	$7500 x 3 years 21-22, 22-23, 23-24, $5000 for Summer 24-25 (to be paid by September 30th 2024)	$27,500
Sanitation/COVID 19 PD	Chautauqua County Health Department	5000 x 3 years	$15,000
Records Management Training/Records Room Organization	Pam Brown - retired District employee	$14,000 x 3 years (2021-22, 2022-23, 2023-24)	$42,000
Community Engagement Presentations	Prevention Works/ Chautauqua County Mental Hygiene	21-22, 24-25 $5000 x 2 years, 22-23 & 23-24 $15,000	$40,000
English Language Learner Program to Target Learning Loss	American Reading Company IRLA	Ring & Love - $37450, Jeff & Wash - $42,450, JHS - $12750	$92,650

Literacy Program 2021-22	Read to Them	Student Program Fee - 1949 students x $6.95 = $13.545.55, Wishtree Book 1866 x $4 = $7464, Wishtree Book (Spanish) 83 x $1.00 = $83.00, Additional Copies 223 x $10 = $2,230, Discount ($2332.26) = $20990.29. Total cost = $20990.29 - $4999 (Community Schools Foundation Aid) - $10,000 (Title I Funds)	$5,992
Literacy Program 2022-23, 2023-24	Read to Them	Student Program Fee - 1949 students x $6.95 = $13.545.55, Wishtree Book 1866 x $4 = $7464, Wishtree Book (Spanish) 83 x $1.00 = $83.00, Additional Copies 223 x $10 = $2,230, Discount ($2332.26) = $20990.29 x 2 years	$41,981

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$6,845,032
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Bookcases for Lincoln Library	1.00	$936.00	$936
Textbooks for LETRS Training - Facilitator Training Bundle	44.00	$399.00	$17,556
Textbooks for LETRS Training - Facilitator Training Bundle - Online Course to support PD (Summer 2022, 2023 and 2024)	300.00	$400.00	$120,000
Folding Chairs for social distancing at buildings	176.00	$36.81	$6,479
Folding Tables for social distancing at buildings	130.00	$90.78	$11,801
PPE - Masks (Current Pricing 50 masks per box $3.00/box - masks budgeted for 2021-22, summer 2022, and 2022-23)	60000.00	$3.20/ box	$192,000
PPE - Gloves ($18.00 for pack of 100)	5500.00	$18.00/box	$99,000
PPE- Thermometers	600.00	$17.75/ Thermometer	$10,650
Cleaning Supplies - Disinfectant Wipes ($10.00 pack of 4)	3000.00	$10.00	$30,000
Cleaning Supplies - Disinfectant	4000.00	$42.50	$170,000
Curriculum Alignment to target learning loss (5000 students in district, $250 allocated per student for updated curriculum)	5000.00	$250.00	$1,250,000
Language Translation Headphones	50.00	$200.00	$10,000
Athletic Uniforms - Full Replacement of all uniforms as the district adopts a new mascot that is more inclusive (Modified, JV, Varsity)	1500.00	$500.00	$750,000

Athletic/PE Supplies - examples include baseballs, basketballs, soccer balls, etc to encourage outdoor play	1000.00	$225.00	$225,000
Playground Maintenance Supplies to encourage outdoor play - primarily outdoor mulch	150.00	$500.00	$75,000
Marching Band Uniforms	200.00	$750.00	$150,000
School Supplies to target learning loss - such as folders, markers, pencils, calculators, notebooks, etc. 2022-23, 2023-24 and by September 30, 2024 (District enrollment between 4500-5000 annually)	12000.00	$62.50	$750,000
Emergency Response - District Radios	500.00	$120.00	$60,000
Emergency Response Programming Budget to include training material and distribution	10.00	$1,000.00	$10,000
Parent Resource Center Supply Budget (printing, furniture, tables, filing cabinets, etc)	100.00	$250.00	$25,000
Special Education Classroom Flexible Seating Furniture (Sit or Stand Desk)	100.00	$200.00	$20,000
Special Education Related Technology to target learning loss (iPad)	105.00	$1,100.00	$115,500
Library Shelving - All buildings	180.00	$330.00	$59,400
Technology and Innovation Center Opening Supply Budget (office supplies, furniture, chairs)	**100.00**	**$250.00**	**$25,000**
Tables Computer Lab at Lincoln Elementary	6.00	$254.95	$1,530
Chairs Computer Lab at Lincoln Elementary	40.00	$58.45	$2,338
Wall Chargers 1:1 devices to support learning loss	200.00	$15.34	$3,068
Diversity, Equity, Inclusion Programming Supply Budget to target learning loss - ASCD Membership	15.00	$4,200.00	$63,000

Various Computer Hardware Technology Needs (Chromebooks, iPads, 1:1 device replacement)	750.00	$1,100.00	$825,000
Otterbox Wall Charger Power Adapter 20	800.00	$13.61	$10,888
Cafeteria Tables	95.00	$2,000.00	$190,000
MS/HS Technology Department Equipment Replacement	75.00	$2,000.00	$150,000
Family and Consumer Science Appliance Replacements (Stove/Fridge Replacements)	4.00	$3,125.00	$12,500
MS Department Equipment/Furniture Desks, Chairs, Filing cabinets, etc	150.00	$2,000.00	$300,000
HS Department Equipment/Furniture - Desks, Chairs, Filing cabinets, etc	100.00	$2,000.00	$200,000
District Wide Furniture - Storage cabinets, Chairs, Book cases, etc	25.00	$2,000.00	$50,000
Elementary Classroom Equipment/Furniture Desks, Chairs, Filing cabinets, etc	175.00	$2,000.00	$350,000
Charging Carts for 1:1 Devices to support learning loss	140.00	$1,200.00	$168,000
Athletic Equipment - (including pole vaults, mats, football helmets,)	200.00	$1,500.00	$300,000
Otterbox Wall Charger Power Adapter 20	2600.00	$13.61	$35,386

TRAVEL EXPENSES			
		Subtotal - Code 46	$107,250
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Nurses and Support Staff for COVID 19 Testing	In District to complete testing process	$.585 per mile - travel between 10 buildings weekly for pool testing ($200/month for 2 employees x 10 months, x 2 years)	$8,000
All Staff eligible for conference travel to target learning loss	Lodging Allocation for conferences in locations in NYS including but not limited to Buffalo, Rochester, Albany, Saratoga Springs, NYC, etc	Estimated $250/night for lodging x 164 nights from 09/01/2021-09/30/2024	$41,000
All Staff eligible for conference travel to target learning loss	Mileage reimbursement for conferences in locations in NYS including but not limited to Buffalo, Rochester, Albany, Saratoga Springs, NYC, etc	IRS Rate currently $0.585/mile - estimated 89,744 miles (Round trip to Buffalo 150 miles, Round trip to Rochester 280 miles)	$52,500
Coordinator of Student Support Services and Coordinator of Extended School Day	Las Vegas Nevada - Trainer and Administrator Work Shop for culturally responsiveand differentiated instruction	Flights - $1000 Lodging $2000 Meals - $950 Registration - $1800	$5,750

Employee Benefits		
	Subtotal - Code 80	$1,668,425
Benefit		**Proposed Expenditure**
Social Security		$350,000
Retirement	New York State Teachers	$135,000
	New York State Employees	$275,000
	Other - Pension	
Health Insurance		$841,235
Worker's Compensation		$32,100
Unemployment Insurance		
Other(Identify)		
Flex		$31,575
Life Insurance		$3,515

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$2,981,627
Support Staff Salaries	16	$2,102,418
Purchased Services	40	$3,980,581
Supplies and Materials	45	$6,845,032
Travel Expenses	46	$107,250
Employee Benefits	80	$1,668,425
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	$3,436,225
Grand Total		$21,121,558

Agency Code: **061700010000**

Project #: **5880-21-0380**

Contract #:

Agency Name: Jamestown City School District

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

2/4/22 — Date

Signature

Kevin Whitaker

Name and Title of Chief Administrative Officer

Superintendent of Schools

FOR DEPARTMENT USE ONLY

Funding Dates: From To

Program Approval: Date:

Fiscal Year	First Payment	Line #

Voucher # First Payment

Finance: Logged _____ Approved _____ MIR _____