

## BUDGET NARRATIVE

<b>LEA: Niagara Falls City School District</b>	<b>FOR TITLE: American Rescue Plan Act</b>
<b>BEDSCODE: 400800010000</b>	

**\*\* 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.

<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> \$22,589,573	<p><i>The District will add eight (8) teachers to provide Reading Recovery (Tier 3) intervention in all elementary schools. Twelve (12) teachers and twelve (12) Teaching Assistants (of which 9 will be covered with ARPA funding) to provide Tiers 2 and 3 Mathematics Intervention for pupils in grades Kindergarten to 6 in all District elementary schools. One (1) Elementary STEM (Science, Technology, Engineering and Math) teacher to provide enriched project-based STEM instruction in the two Grades PK – 2 Elementary Schools. Two (2) Instructional Strategies coaches, one per District middle school. Instructional staff to form a Post-Secondary Success Team: three (3) work-based learning coordinators from ARPA funding, 2 school counselors, two (2) Pupils Service Assistants and one (1) Teaching Assistant from local funding. The District is adding five (5) Social Workers to assist students with social emotional transition, providing services to students and families at all school buildings. Summer Credit Recovery for High School pupils – program teachers, counselors, teaching assistants, technology integrator, program coordinators. School year “Credit Recovery/Late Flex” program for high school students who lack the necessary credits for graduation, or who have otherwise been identified as at-risk for dropping out early in their high school career. Costs include stipend pay for school staff to work with students outside of the regular school day. Staff will include a program coordinator, counselor or pupil service interventionist, and multiple teachers. Five school social workers to provide Tier 3 supports to at-risk students and families. Schedule B hourly pay for various professional development offerings for teaching staff at all grade levels. Sixty-four (64) Certified teachers and fourteen (14) building administrators in all district schools to ensure that students' academic, social, and emotional needs are met. These teachers will continue to work with students struggling with residual effects of educational isolation or with returning to in-person instruction. Featured staff will provide stability by remaining in buildings previously served, assuring students return to a supportive and trusting environment. Administrators will coordinate implementation of enrichment programs and oversee all aspects of addressing learning loss in their respective buildings.</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>
<p><b>Code 16</b> Support Staff Salaries \$22,000</p>	<p>5-7 Nurses at various school buildings for health services during summer credit recovery programs over 3 years estimated 1,000 hours.</p>
<p><b>Code 40</b> Purchased Services \$3,655,383</p>	<p>The District has committed to utilizing instructional professional development and programming contracts to maximize student and teacher supports to address learning loss and bolster successful transition to in person learning. The major services identified include professional development for Mathematics instruction using Math and Movement in the GYM – District-wide PE teachers and Addressing ACEs (Adverse Childhood Experiences) through movement estimated \$24,536 per year. The District will partner with the National Federation of Just Communities to provide staff development aimed at creating a welcoming environment for all pupils and families and strengthening the school culture and climate. Estimated ARP cost: \$40,000 per year. Professional development for Enrichment and Academic Intervention Service Program teachers, TAs, classroom teachers and physical education teachers estimated \$12,000 each year. On-site coaching visits and virtual PD sessions for ELA coaches and staff estimated \$14,925 each year. Six weekly classroom lessons using the BEST social – emotional skill development program at all school locations estimated \$79,100 per year. Contract with HOGHOL to provide special programming designed to keep high risk students in school through food preparation program that focuses on self-worth, employment etiquette, team building skills, and responsibility estimated variable cost per year or \$273,700 over three years. We will also replace the HVAC system including the chiller unit at NFHS to allow for extended school year programming and improve air quality estimated at \$2,500,000. This includes estimated costs provided by Architects at Clark Patterson Lee (CPL) including \$950,000 for chiller with five compressors, \$700,000 for adiabatic cooling tower, \$625,000 for HVAC contractor, \$113,750 Architect fees, and \$111,250 Construction manager fees. The District will also construct an inclusive playground at Niagara Street School which will provide equity and a safe outdoor option for students of all abilities estimated \$300,000. This includes \$96,359 for the main play booster structure and accouterments, \$93,823 for Parkitects installation of equipment, rubber surfacing and fencing, \$70,000 for site work including removal of concrete, grading, and drainage by contractor (TBD), \$16,402 Architect fees to CPL, and \$23,416 for bid documents and construction management for Buffalo Construction Consultants (BCC). The District will replace the Niagara Falls High School (NFHS) gymnasium floor at an estimated cost of \$70,000. This includes labor of \$39,536, materials \$24,140, and striping, logo artwork application of 6,324 per estimate provided by Wayfare Sports Floors.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 45</b> Supplies and Materials \$2,187,905</p>	<p><i>Various supply and material purchases are planned over a three-year period that provide resources needed to successfully implement instructional programming in a safe environment. Sensory and program materials, including alternative seating options, are being purchased to allow redesign of classrooms for students with special needs to maximize learning estimated cost of \$170,202. These sensory and program materials to be purchased from Lakeshore Learning and Fun &amp; Function include classroom corner kits, fiber optic beanbags, activity panels, sensory gel shapes, and specialized pencil toppers, magnatiles, and pegboard sets. Math intervention curriculum kits, and math reasoning and fluency kits will be purchased for all elementary schools at a cost of \$119,400. Guided reading sets will be purchased for all primary grade students and in support of the District's investment in a Reading Recovery curriculum. Estimated cost is \$210,555 over three years for Literacy Footprints classroom kits and Intervention kits. Various educational materials selected by school principals and department chairpersons to optimize the curriculum and meet needs of different learning styles of students within their classrooms estimated at \$87,978 including stylus pens for grades participating in electronic testing, composition books, journals, and various writing pads estimated at \$10.25 per student for each of 6,871 students. Functional life skills summer program supplies \$3,000. Various medical supplies including disposable masks and gloves to assure safety in school buildings and compliance with health and education guidelines estimated \$92,950. Cleaning and disinfectant supplies for all school buildings estimated \$330,435. Cleaning supplies include sanitizing sprays and cleaners specific for area (ie: food safe for cafeteria surfaces, bathroom surfaces, etc), foaming hand soap, sprayers, and gloves. Portable foam floor seating mats for primary instructional spaces designed for optimal spacing and cleaning estimated \$17,052. Numerous musical instruments will be purchased to expand the music program making participation available to a greater number of students (\$250,000) as itemized on FS-10. fitness equipment will be purchased to also expand availability of programming options to students at a supply cost of \$95,333 and includes recumbent bikes, treadmills and upright bikes. The District will purchase new 2-way radios for all school district buildings, improving safety through improved communications and response times (\$241,000). The District will also replace cafeteria seating and tables at a cost of \$270,000. Supply purchases include water bottle filling stations will replace drinking fountains estimated \$3,000 each at all district buildings (\$300,000).</i></p>
<p><b>Code 46</b> Travel Expenses</p>	

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<b>Code 80</b> <i>Employee Benefits</i> \$1,595,431	<i>Fica / Medicare benefits for salaried staff.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i> \$88,525	<i>Equipment purchases include fitness equipment (8 treadmills @ \$6,465.88 ea) will be purchased to expand availability of programming options to students at cost of \$51,727. Special Education Classrooms will be equipped with Sensory dens (2 @ \$7,508.99) and Sensory Room Calming Stations (2 @ \$10,889.85) for a total of \$36,798.</i>