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| **LEA: Allegany Limestone CSD** | **FOR TITLE: Federal ARP Funding** |
| **BEDSCODE: 040302060000** |

**BUDGET NARRATIVE**

**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)*** |
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| ***Code 15****Professional Salaries* | \*20% Learning LossExpansion of summer Professional Learning for all ALCS Teachers (110) with a focus on how SEL can mitigate the effects of learning loss experienced by students as well as training on restorative practices as an alternative to past disciplinary practices as a conduit for keeping students in class (and school). Calculated at the contractual rate of $25.00 per hour x 6 hours x 3 days ($450.00 per teacher). Expected expenditure would be **$49,500**. (Employee benefits will be covered from General Fund) |
| ***Code 16****Support Staff Salaries* | \*20% Learning LossExpansion of summer Professional Learning for all ALCS Teacher Aides (40) to with a focus on how SEL can mitigate the effects of learning loss experienced by students as well as training on restorative practices as an alternative to past disciplinary practices as a conduit for keeping students in class (and school). Calculated at the contractual rate of $15.00 per hour x 6 hours x 3 days ($270.00 per staff) Expected expenditure would be **$10,800.** (Employee benefits will be covered from General Fund) |
| ***Code 40****Purchased Services* | \*20% Learning LossProvide funding for all students interested in taking the PSAT to enhance student participation and mitigate financial issues incurred by families in moving their child towards college/career readiness goals. Guidance counselors will target subgroups including low-income, children with disabilities, homeless & foster students and provide additional supports as needed. Expected expenditure is **$5,400** ($18.00 per PSAT x 100 students per year). Possible vendors include College Board\*20% Learning LossProvide funding for all students interested in taking the SAT to enhance student participation and mitigate financial issues incurred by families in moving their child towards college/career readiness goals. Guidance counselors will target subgroups including low-income, children with disabilities, homeless & foster students and provide additional supports as needed. Expected expenditure is **$16,500** ($55.00 per SAT x 100 students per year). Possible vendors include College Board\*20% Learning LossProfessional learning for elementary teachers for the implementation of 2nd edition of CKLA instructional materials for students in grades K-5. Expected expenditure is **$6,000** ($3,000 per day x 2 days to provide training to all classroom teachers and support staff). Possible vendors include Amplify.CKLA are the curriculum materials used for English Language Arts Instruction for students in grades K-2. We are expanding the program to include students in grades 3-5 as well as updating our current 1st edition materials to the 2nd edition materials. The updated materials are more closely aligned with Next Generation Standards and include expanded remediation guides that will allow teachers to address learning loss experienced by students within the context of the classroom. Purchase of touchless fixtures for all district restrooms. Estimated expenditure would be **$30,000**.Possible vendors include CPL, IRR(**Moved from Code 45 to Code 40 as per comment from NYSED Reviewer.)**Installation of HVAC system throughout the 2nd floor of the MHS to meet air quality enhancements for the building. Estimated expenditure is **$986,700.00.**Possible vendors include CPL. (**Moved from Code 30 to Code 40 as per comment from NYSED Reviewer.)**  |
| ***Code 45****Supplies and Materials* | \*20% Learning LossFurniture for MHS Cafeteria (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). In addition to health & safety purposes, the purchase of new furniture will be conducive to utilizing this space for extended school day activities. (These purchases will address the individual needs of our school(s)). Expected expenditure of **$40,000**. Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.Furniture for MHS Common areas (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)). Expected expenditure of **$5,700**. Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.Furniture for PreK Classrooms (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)). Expected expenditure of **$12,000** ($4,000 per classroom x 3 classrooms). Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.Flexible seating options for MHS Classrooms (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)). Expected expenditure of **$150,000** ($3,000 per classroom x 50 classrooms)Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.\*20% Learning LossFlexible seating options for ALES Classrooms (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)). Expected expenditure of **$150,000** ($3,000 per classroom x 50 classrooms)Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.\*20% Learning LossFlexible seating options for MHS Library (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). In addition to health & safety purposes, the purchase of new furniture will be conducive to utilizing this space for extended school day activities. (These purchases will address the individual needs of our school(s)). Expected expenditure of **$20,000.** Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.\*20% Learning LossFlexible seating options for ALES Library (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). In addition to health & safety purposes, the purchase of new furniture will be conducive to utilizing this space for extended school day activities. (These purchases will address the individual needs of our school(s)). Expected expenditure of **$20,000**.Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.\*20% Learning LossOutdoor seating for MHS (classroom and cafeteria/lunch period usage) (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). In addition to health & safety purposes, the purchase of new furniture will be conducive to utilizing this space for extended school day and summer enrichment activities. (These purchases will address the individual needs of our school(s)). Expected expenditure of **$30,000**.Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.To promote student connection to the community as well as to explore college/career choices, district will sponsor business lunches with alumni in the community to provide career discussions with HS students. Guidance counselors will target subgroups including low-income, children with disabilities, homeless & foster students and provide additional supports as needed. Expected expenditure is **$15,000** ($1,000 per event x 5 events per year x 3 years).Possible vendors include local restaurants Eb’s, The Burton, Fusion on Main\*20% Learning LossTo promote parental engagement of families, including families who are economically disadvantaged, host Parent University events to promote engagement and activities to promote learning with students. Expected expenditure of **$9,000** ($1,500 per event x 2 events per year – one per building x 3 years). Expenditure to cover materials. A goal of the Parent University events is to provide parents with information regarding grade level expectations for learning and how they can help provide home support for students who have experienced learning loss.\*20% Learning LossDevelopment of SEL Library for Student Services - providing resources to students on SEL, emotional health, body dysmorphia, etc. Expected expenditure of **$5,000**. Possible vendors include Amazon, Channing-Bete\*20% Learning LossFood Pantry operated out of the MHS to provide food items to students who are experiencing food insecurity and to provide food to students to enhance participation in afterschool activities from low-income families to help close the learning loss gap. Estimated expenditure of **$36,000.** (~$10/meal x 30 students x 40 weeks x 3 years) to provide food bags to economically disadvantaged students experiencing food insecurity. Bags are provided each Friday throughout the school year with additional distributions prior to holidays/vacations).Possible vendors include BJs, WalmartExpansion of summer Professional Learning for all ALCS Teachers (110) and ALCS Teacher Aides (40) to focus on Social-emotional learning with a focus on how SEL can mitigate the effects of learning loss experienced by students as well as training on restorative practices as an alternative to past disciplinary practices as a conduit for keeping students in class (and school). Expected expenditure would be **$5,653** cover costs of supplies and materials to support learning and application. Possible vendors include Amazon, Channing-Bete.Purchase of school bus ventilation systems. Estimated expenditure would be **$20,000**.Possible vendors include GTech Bus PartsProviding funding for economically disadvantaged students in meeting graduation needs/requirements. The goal is that this will propel students who experienced learning loss that is impacting their movement towards graduation to connect with and engage with options provided by the District to meet NYSED graduation requirements. Expected expenditure of $150.00 per maximum of 30 students per year student with a maximum expenditure of **$13,500** over 3 years. Possible vendors include Lifetouch, Interstate, JostensPurchase 2nd edition CKLA curriculum materials for grades K-5 to meet the needs of students in reaching mastery of educational standards. Expected expenditure of **$32,500** for classroom materials, student workbooks, and teacher manuals. Possible vendors include Amplify |
| ***Code 46****Travel Expenses* | \*20% Learning LossAnnual state and/or national conference attendance for ALCS Administrative Members (Principals, Director of Instruction, Director of Technology, CSE Chairperson). Trainings shall include intervention strategies to address learning loss. Estimated expenditure would be **$25,000** ($5,000 per administrator x 5 administrators). Possible vendors include ASCD, SAANYS, NYSCOSS, NASSP |

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| ***CODE/******BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY**(as it relates to the program narrative for this title)* |
| ***Code 80****Employee Benefits* |  |
| ***Code 90****Indirect Cost* |  |
| ***Code 49****BOCES Services* |  |
| ***Code 30****Minor Remodeling* |  |
| ***Code 20****Equipment* |  |