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| **LEA: Allegany Limestone CSD** | **FOR TITLE: Federal ARP Funding**  **State Reserves – Learning Loss** |
| **BEDSCODE: 040302060000** | |

**BUDGET NARRATIVE**

| ***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* | Professional salaries to support Summer Learning Opportunities for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$85,000.**  Professional salaries to support Summer Learning Opportunities for students in grades 6-8 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$65,000.**  Professional salaries to support Summer Learning Opportunities for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$65,000.** |
| ***Code 16***  *Support Staff Salaries* | Support staff salaries to support Summer Learning Opportunities for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$45,000.**  Support staff salaries to support Summer Learning Opportunities for students in grades 6-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$30,000.**  Support staff salaries to support Summer Learning Opportunities for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$30,000.** |
| ***Code 40***  *Purchased Services* | Professional learning centered on evidence-based strategies focused on Social Emotional Learning. This learning will occur during opening days of school for next school years (Contracts with all providers to be signed by 9/2022). Expected expenditure to be **$18,000**. The focus of these professional learning opportunities will be on student social, emotional, mental health, and/or college and career readiness. The professional learning will also be aligned to the NYSED SEL and Culturally Responsive Sustaining Education Frameworks.  *Possible vendors include: Brian Mendler, Premier Speakers Bureau, Better Leaders Better Schools. Average cost for a keynote speaker ranges from $5,000 to $10,000 (based on possible vendors noted above).*  Contract with local service agency to provide increased social worker services for ALCS students/families to address increased cases of mental health issues, including anxiety, that are directly impacting student advancement towards mastery of standards/learning loss. These services will allow the district to work not only with students, but with families, to address the underlying issues that are impacting the education of students. Expected expenditure to be **$250,000**.  *Possible agreements with Cattaraugus County Department of Community Services, Berkshire Farms.*  Contract with local service agency to provide mental health services for ALCS students/families to address increased cases of mental health issues, including anxiety, that are directly impacting student advancement towards mastery of standards/learning loss. These services will allow the district to work not only with students, but with families, to address the underlying issues that are impacting the education of students. Expected expenditure to be **$250,000**.  *Possible agreements with Cattaraugus County Department of Community Services, Cattaraugus County Department of Mental Health.* |
| ***Code 45***  *Supplies and Materials* | Professional Learning Book Clubs for ALCS staff on the topics of SEL, DEI, and Restorative Practices to increase staff awareness of these topics, implementation strategies for classroom/instructional impact, and how the incorporation of these topics, when applied across the district focused on research-based strategies will impact the learning loss experienced by students since March 2020. Expected expenditure of **$9,000.**  *Possible vendors to include: Channing-Bete, ASCD, Scholastic, Amazon.*  Purchase of additional musical instruments to assist students from economically disadvantaged families in promoting enrollment in the musical program at ALCS. The expansion of our musical program will allow us to address the disproportionate impact of COVID-19 on students from low-income families. The costs of instrument rentals can be inhibitory for families. Instrument selection would be expanded and instrument loans provided to families at no costs. Expected expenditure of **$75,000**.  *Possible vendors to include: American Musical Supply, World Music Supply*  Purchasing materials and supplies for the establishment of a STEAM room within the district to allow for an expansion of curriculum offerings as well as an avenue for students to explore the concepts of science, technology, engineering, arts and mathematics. These programs will allow students who may be disenfranchised from school to engage in activities that are of personal interest to them and that connection can then be transferred to the classroom. The program implementation will be an innovative approach to providing instruction to accelerate learning and mitigate the effects of lost instructional time for students most impacted by the COVID-19 pandemic. Estimated expenditure of **$40,000.**  *Possible vendors to include: Discovery Education, Worthington Direct*  Purchasing of materials and supplies for student and teacher use during the Summer Learning Opportunities that will be available for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$30,000.**  *Possible vendors to include: Amazon, Discovery Education, Discount School Supply, Amplify, Acadience, Scholastic*  Purchasing of materials and supplies for student and teacher use during the Summer Learning Opportunities that will be available for students in grades 6-8 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$15,000.**  *Possible vendors to include: Amazon, Discovery Education, Discount School Supply, Amplify, Acadience, Scholastic*  Purchasing of materials and supplies for student and teacher use during the Summer Learning Opportunities that will be available for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. Estimated expenditure of **$15,000.**  *Possible vendors to include: Amazon, Discovery Education, Discount School Supply, Scholastic* |
| ***Code 46***  *Travel Expenses* | Field trips for students based on student interest and curriculum/instruction connections to support programs that assist students in connecting learning with educational experiences beyond the confines of their current community. Estimated expenditure of **$45,000.** (includes costs associated with events/trips and transportation).  *Possible vendors include: Fourwinds Travel, Buffalo Zoo, Buffalo Philharmonic Orchestra (BPO), area business in Cattaraugus County, Albright-Knox, Buffalo Museum of Science.*  Expansion of educational trip opportunities for cohorts within the middle-high school. Possible trips include Washington, DC. and NYC. These trips will expand on the current arts programs of the district and provide students the opportunity to connect learning within the school environment to cultural and historical destinations. Estimated expenditure of **$46,143** (includes costs associated with events/trips and transportation).  *Possible vendors include: Fourwinds Travel, WorldStrides* |

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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* |  |