## **BUDGET NARRATIVE**

LEA: Lockport City School District	FOR TITLE: ARP-ESSER
BEDSCODE: 400400010000	

## \*\* 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	2021 Summer School: to address social-emotional needs related to loss	s student aca		
\$6,490,076	1-6 Summer School	HOURLY		
	Summer School Coordinator (K. Smith)	139.00	\$52	\$7,228
	Summer School Teachers (18)	1296.00	\$59	\$76,464
		STIPEND		
	Summer School Teaching Assistants (15)	15.00	\$2,193	\$32,895
		DAILY		
	Summer School Counselors (5)	45.00	\$375	\$16,875
	-			
	7-9 Summer School	HOURLY		
	Summer School Coordinator (H. Scharping)	110.00	\$39	\$4,290
	Summer School Teachers (3)	210.00	\$59	\$12,390
		STIPEND		
	Summer School Teaching Assistants (5)	5.00	\$1,736	\$8,680
		DAILY		
	Summer School Counselors (5)	45.00	\$375	\$16,875
	-			
	10-12 Summer School	HOURLY		
	Summer School Coordinator (A. Tuchols)	109.00	\$48	\$5,232

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURE (as it relates to the program narrative f		TEGORY		
	Summer School Teacher (1)	71.00	\$69	\$4,899	
		STIPEND			
	Summer School Teaching Assistants (3)	3.00	\$2,132	\$6,396	
		DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875	
	2022 Summer School: to address student academic and social-emotional needs related to Covid-19 related learning loss				
	1-6 Summer School	HOURLY			
	Summer School Coordinator (K. Smith)	139.00	\$52	\$7,228	
	Summer School Teachers (18)	1296.00	\$59	\$76,464	
		STIPEND			
	Summer School Teaching Assistants (15)	15.00	\$2,193	\$32,895	
		DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875	
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	Summer School Coordinator (A. Tuchols)	109.00	\$48	\$5,232	
	Summer School Teacher (1)	71.00	\$69	\$4,899	
		STIPEND			
	Summer School Teaching Assistants (3)	3.00	\$2,132	\$6,396	
		DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875	

CODE/	EXPLANATION OF EXPENDITUI		TEGORY	
BUDGET CATEGORY	(as it relates to the program narrative	e for this title)		
	2021-2022 PreK Programming and social-emotional needs rel learning loss			
	Pre-K After School Program	HOURLY		
	Lead Teacher	413.00	\$30	\$12,390
	- Vindorgerten Beadinese Bregge			
	Kindergarten Readiness Program			
	Lead Teacher	180.00	\$30	\$5,400
	2022-2023 PreK Programming and social-emotional needs rel learning loss			
	Pre-K After School Program	HOURLY		
	Lead Teacher	413.00	\$30	\$12,390
	- Kindergarten Readiness Program			
	Lead Teacher	180.00	\$30	\$5,400
	2021-2022 Student Support to a needs related to Covid-19 relat			nic
	K-4 AIS Support			
	AIS Teacher (E.DiMartino) (GS)	1.00	\$42,790	\$42,790
	AIS Teacher (K. Foti) (CU)	1.00	\$42,790	\$42,790
	AIS Teacher (F. Surace) (RBK)	1.00	\$42,790	\$42,790
	AIS Teacher (A. Cacicia) (CU)	1.00	\$42,790	\$42,790
	AIS Teacher (K. Kreppeneck) (CU)	1.00	\$42,790	\$42,790
	AIS Teacher (J. Perrello) (CU)	1.00	\$42,790	\$42,790
	AIS Teacher (R. Glica) (GS)	1.00	\$38,075	\$38,075
	AIS Teacher (A. Long) (GS)	1.00	\$42,790	\$42,790

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES I (as it relates to the program narrative for		ATEGORY		
	AIS Teacher (K. Peracciny) (GS)	1.00	\$38,075	\$38,075	
	AIS Teacher (A. Kwandras) (RBK)	1.00	\$38,075	\$38,075	
	AIS Teacher (M. Boyle) (RBK)	1.00	\$38,075	\$38,075	
	K-4 Social-Emotional Support to address student social-emotional and other immediate needs, including family support and referral to community service providers, due to the impact of Covid-19.				
	Social Worker (J. Langendorfer) (AM)	1.00	\$42,790	\$42,790	
1	Social Worker (P. Glena) (CU)	1.00	\$47,783	\$47,783	
	Social Worker (A. Soteli) (GS)	1.00	\$47,783	\$47,783	
	K-4 STEM to address student acaden 19 related learning loss	nic needs	related to	Covid-	
	STEM Teacher (B. Snyder) (AM)	1.00	\$42,790	\$42,790	
	STEM Teacher (J. Schmidt) (CU)	1.00	\$38,075	\$38,075	
	STEM Teacher (K. Flak) (GS)	1.00	\$42,790	\$42,790	
	STEM Teacher (J. Luskin) ( RBK)	1.00	\$42,790	\$42,790	
	K-4 Math Instructional Coach to address related to Covid-19 related learning		cademic	needs	
	Math TOSA (J. Doyle)	1.00	\$72,888	\$72,888	
	Grade 1 & 2 Classroom Support to addre needs related to Covid-19 related le			ic	
	AIS Teacher Aide (D. Czaja) (AM)	1.00	\$20,182	\$20,182	
	AIS Teacher Aide (G. Kirsch) (CU)	1.00	\$20,182	\$20,182	
	AIS Teacher Aide (J.Budnack) (CU)	1.00	\$20,182	\$20,182	
	AIS Teacher Aide (K. Newton) (GS)	1.00	\$20,182	\$20,182	
	AIS Teacher Aide (New Hire) (RBK)	1.00	\$20,182	\$20,182	
	AIS Teacher Aide (K. Drake) (RBK)	1.00	\$20,182	\$20,182	
	AIS Teacher Aide (L. Diemert) (RBK)	1.00	\$20,182	\$20,182	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)			
	5-6 AIS Support to address student academic needs related to Covid-19 related learning loss			
	AIS Teacher (K. Heffler) (EB)	1.00	\$42,790	\$42,790
	AIS Teacher (A. Hertel) (EB)	1.00	\$96,989	\$96,989
	AIS Teacher (K.Eberhardt) (EB)	1.00	\$91,468	\$91,468
	AIS Teacher (K. Radwanski) (EB)	1.00	\$96,989	\$96,989
	5-6 Math Instructional Coach to address related to Covid-19 related learning		cademic	needs
	Math TOSA (K.Brandel) (EB)	0.50	\$96,989	\$48,495
	5-6 Classroom Teacher to address stud related to Covid-19 related learning		mic need	s
	Classroom Teacher (J. Bush) (EB)	1.00	\$42,790	\$42,790
	Classroom Teacher (L. Roetzer) (EB)	1.00	\$42,790	\$42,790
	Classroom Teacher (C. Key) (EB)	1.00	\$45,090	\$45,090
	Music Teacher (New Hire) ( EB)	0.50	\$42,790	\$21,395
	PE Teacher (R. Mezzoni) (EB)	1.00	\$38,075	\$38,075
	5-6 STEM to address student academ 19 related learning loss	ic needs r	elated to	Covid-
	STEM Teachers (M. Finnerty) (EB)	1.00	\$96,989	\$96,989
	7-8 AIS Support to address student ac Covid-19 related learning loss	ademic ne	eeds relat	ed to
	AIS Teacher (B. Flanagan) (AMJHS)	1.00	\$42,790	\$42,790
	AIS Teacher (L. Cleveland) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (D. Bailey) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (L. Newman) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (New Hire) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (K. Brandel) (AMJHS)	0.50	\$96,989	\$48,495

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)			
	7-8 Classroom Teacher to address student academic needs related to Covid-19 related learning loss			
	Math Teacher (R. Farrow) (AMJHS)	1.00	\$51,379	\$51,379
	Math Teacher (P. Stallard) (AMJHS)	1.00	\$42,790	\$42,790
	English Teacher (C. Helfeldt) (AMJHS)	1.00	\$38,075	\$38,075
	English Teacher (C. Cadwallader) (AMJHS)	1.00	\$42,790	\$42,790
	English Teacher (C. Schreiner) (AMJHS)	1.00	\$40,836	\$40,836
	Special Ed. Teacher (New Hire) (AMJHS)	1.00	\$42,790	\$42,790
	7-8 Social-Emotional Support to address student social-emotional and mental health needs due to the impact of Covid-19.			
	School Counselor (C. Anglade) (AMJHS)	1.00	\$47,783	\$47,783
	7-12 Student Engagement/Attendance to su attendance as we transition back to	• •	_	
	School Support Liaison (S. McClain) (AMJHS)	1.00	\$20,182	\$20,182
	School Support Liaison (S. Tomlinson) (AMJHS)	1.00	\$20,182	\$20,182
	9-12 Student Support to address studer emotional needs related to Covid-19			
	Academic Support Lab (I. Dockery) (LHS)	1.00	\$38,075	\$38,075
	School Mediator (A. Benevento) (LHSW)	1.00	\$30,251	\$30,251
	9-12 Classroom Teachers to address students related to Covid-19 related learning I		demic nee	eds
	Business Teacher (M. Lepertine) (LHS)	1.00	\$48,918	\$48,918
	Social Studies Teacher (New Hire) (LHS)	1.00	\$42,790	\$42,790
	PE/Health Teacher (New Hire) (LHSW)	1.00	\$42,790	\$42,790
	Music Teacher (New Hire) (LHSW)	0.50	\$42,790	\$21,395
	ASL Special Ed. Teacher (J. Giovenettio) (LHS)	1.00	\$91,468	\$91,468

CODE/	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
BUDGET CATEGORY	(as it relates to the program narrative for t		lant agaic	<u> </u>
	K-12 Behavior Intervention Support to add emotional and mental health needs			
	Covid-19.		-	
	5-6 Behavior Specialist (L. Choi) (EB)	1.00	\$47,783	\$47,783
	K-12 DEI Coordinators to implement a diversity, equity, and inclusion training and policy and curriculum review program to better support the diverse school and community population and better serve all students impacted by covid-19 related learning loss and stress.			
	DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989
	DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989
	Ioss <u>K-4 AIS Support</u>			
		4.00	£40.700	¢40.700
	AIS Teacher (E.DiMartino) (GS)  AIS Teacher (K. Foti) (CU)	1.00 1.00	\$42,790 \$42,790	\$42,790 \$42,790
	AIS Teacher (R. Foli) (CO)  AIS Teacher (F. Surace) (RBK)	1.00	\$42,790	\$42,790 \$42,790
	AIS Teacher (A. Cacicia) (CU)	1.00	\$42,790	\$42,790
	AIS Teacher (K. Kreppeneck) (CU)	1.00	\$42,790	\$42,790
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English Teacher (C. Cadwallader) (AMJHS)  English Teacher (C. Schreiner) (AMJHS)  Special Ed. Teacher (New Hire) (AMJHS)  7-8 Social-Emotional Support to address stuand mental health needs due to the imp		\$42,790 \$40,836 \$42,790	\$42,790 \$40,836 \$42,790
Special Ed. Teacher (New Hire) (AMJHS)  7-8 Social-Emotional Support to address stu	1.00	\$42,790	
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		ocial-em	
	act of		
School Counselor (C. Anglade) (AMJHS)	1.00	\$47,783	\$47,783
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ASL Special Ed. Teacher (J. Giovenettio) (LHS)	1.00	\$91,468	\$91,468
K-12 DEI Coordinators to implement a diversion training and policy and curric to better support the diverse school an population and better serve all students related learning loss and stress.	ulum i d com	review pro munity	ogram
DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989
DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDE (as it relates to the program nar		TEGORY
Code 16 Support Staff Salaries	N/A	,	
Code 40 Purchased Services	2021-2022 PreK Program to addeduced to		
\$676,400	Pre-K After School Program and Kindergarten Readiness Program	YWCA of the Niagara Frontier	YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000
	Pre-K Regular Day Program (increase number of teachers to decrease class size)	YWCA of the Niagara Frontier	YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000
	2022-2023 PreK Program to add emotional needs related to		
	Pre-K After School Program and Kindergarten Readiness Program	YWCA of the Niagara Frontier	YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000
	Pre-K Regular Day Program (increase number of teachers to decrease class size)	YWCA of the Niagara Frontier	YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000
	Professional Cleaning Services	and work environi spread of covid-19	nd healthy learning ment and prevent the and to address and custodial staff.
	(Board of Ed., UPK, LHSW)	Niagara Pro Clean	\$0.08/sq.ft. x 30,000 sq. ft. x 120 days = \$288,000
	College level course enrollment costs for students	Niagara County Community College (NCCC)	\$80 per course credit x 230 credits

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)					
	in underrepresented subgroups	in underrepresented				
Code 45 Supplies and Materials	2021-2022 PreK Program					
\$32,864	loss					
φ32,004	Pre-K After School Program and Kindergarten Readiness Program			\$10,000		
	Personal Protective Equipment - Gel hand sanitizer - Face shields - Paper face masks	100 90 2000	\$8.78 \$2.95 \$0.70			
	Student Consumables - crayons 20ct - pencils 5ct large - pencils 5ct yellow #2 - pink erasers 3ct - gluesticks 3ct - scissors 1ct - pencil sharpener 1ct - pencil case 1ct - drawstring bag 1ct - letters cards - number cards - markers 8ct	200 200 200 200 200 200 200 200 200 200	\$1.15 \$0.80 \$0.80 \$0.50 \$1.50 \$1.89 \$0.50 \$1.00 \$2.75 \$1.00 \$1.89			
	Room dividers (small)  2022-2023 PreK Program  social-emotional ne loss					
	Pre-K After School Program and Kindergarten Readiness Program \$12,000					
	Personal Protective Equipment - Gel hand sanitizer - Face shields - Paper face masks	100 90 2000	\$9.23 \$3.11 \$0.75			
	Student Consumables - crayons 20ct - pencils 5ct large - pencils 5ct yellow #2 - pink erasers 3ct	200 200 200 200	\$1.22 \$0.85 \$0.85 \$0.85			

CODE/	EXPLANATION OF EXPENDITURES IN THIS CATEGORY						
BUDGET CATEGORY	ET CATEGORY (as it relates to the program narrative for this title)						
	- gluesticks 3ct - scissors 1ct - pencil sharpener 1ct - pencil case 1ct - drawstring bag 1ct - letters cards - number cards - markers 8ct	200 200 200 200 200 200 200 200	\$1.59 \$2.00 \$0.55 \$1.05 \$2.90 \$1.05 \$1.05 \$2.00				
	Room dividers (small) Room dividers (large)	2 2	\$262.50 \$2,790.00				
	STEM Curricular Infusion address student ac related to Covid-19 District's existing S	ademic related TEM ini	and social-e learning los tiative	motions and	onal need shore up	s the	
		Large Format Tabloid Color Printer			\$2,699.00	\$2,699	
	Large Format Tabloid Scanner			00	\$2,299.00	\$2,299	)
	Portable Display Partitions			00	\$967.00	\$4,849	)
	Vector Grid for Fusion	<b>Pro</b> (Code	20) 1.	00	\$572.00	\$572	2
	Exhaust Blower for Fus	sion Pro (	Code 20) 1.	00	\$445.00	\$445	5
Code 46 Travel Expenses \$178,920	2021-2022 Bussing to a needs related to Co students with trans programming	vid-19 r	elated learni	ng lo	ss by pro	viding	
	Student Transportation	Bussing	fter School - Grades 7-12		sses x 1 trip x \$103/bus		\$37,080
	Student Transportation		r School - Grades 1-4		usses x 2 tri ays x \$103/b		\$49,440
	2022-2023 Bussing to address student academic and social-emotional needs related to Covid-19 related learning loss by providing students with transportation to after school and summer school programming						
	Student Transportation	Bussing	fter School - Grades 7-12		sses x 1 trip x \$110/bus		\$39,600
	Student Transportation		r School - Grades 1-4		usses x 2 tri ays x \$110/b		\$52,800

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)				
Code 80 Employee Benefits	Per employee contracts (calculates as follows: Social Security 0.0765, TRS 0.098, and Worker's Compensation 0.005)				
\$1,164,970					
Code 90 Indirect Cost	N/A				
Code 49 BOCES Services	N/A				
Code 30 Minor Remodeling \$2,344,042	2021-2022 Air Conditioning Installation to address student academic and sto Covid-19 related learning loss be controlled locations within the Dissummer. Installation of the air contocreate a healthy learning and work linear to create a healthy learning units in School Cafeterias, Libraries and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Cafeterias at LHS, EB, GS, AM, CU, RBK, LHSW, and JP)	y providing students trict to attend schoo ditioners will also fil	s climate I in the		
	2022-2023 Air Conditioning Installation (includes annual increase per square foot)  Installation of Air Conditioning Units in School Cafeterias, Libraries, and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Libraries at AMJHS, EB, GS, AM, CU, and RBK)	\$29 per sq. ft. x 7,927 sq. ft. plus 25% design and construction contingency of \$57,471	\$287,354		
	2023-2024 Air Conditioning Installation (includes annual increase per square foot)				

	Installation of Air Conditioning Units in School Cafeterias, Libraries, and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichmen Programming (Auditoriums at AMJHS and EB)	sq. ft. desigr nt constr	ruction gency of	\$290,063		
Code 20 Equipment \$29,286	address student academic and s related to Covid-19 related learn	STEM Curricular Infusion & Multimodal Communication Initiative to address student academic and social-emotional needs related to Covid-19 related learning loss and shore up the District's existing STEM initiative				
	Fusion Pro Laser Engraver	1.00	\$29,286.00	\$29,286		