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| **LEA:** **Oswego City School District** | **FOR TITLE:** **ARP-ESSER** |
| **BEDSCODE:** **461300010000** |

**BUDGET NARRATIVE**

**\*\* 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)*** |
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| ***Code 15****Professional Salaries* | *Summer school:** *Professional learning for summer school (6 hours x 83 teachers x 31.03) x three years $27,637*
* *Professional learning for summer school (4 hours x 5 TA’s x $20) x 3 years $1,200*
* *Faculty and staff for 6 week program x 3 years $986,379*
	+ *YEAR 1*
		- *Teachers: 50 @ $5,500*
		- *TA’s 11 @ $666.81*
		- *Administrator 3 @ $12,000 = $318,335*
	+ *YEAR 2 3.25% raise added to all salaries = $328,681*
	+ *YEAR 3 3.25% added to all salaries = $339,363*

*After school tutoring program** *($20 per hour x 100 days x 1.5 hours) x 3 years $816,000*

*Additional academic support** *Math AIS teachers (5 teachers x $63000) x 3 years $945,000*
* *Teaching assistants for reading groups ( 17 x $34,000) x 3 years $1,734,000*
* *Director of Literacy (.20 x $107,120) x 3 years $30,637*
* *Reading coaches to support early literacy (2 x $63,000) x 3 years $378000*
* *Teams leaders at elementary for data teams (10 x $2,267) x 3 years $80,160*
* *Instructors for remote professional learning for parents (20 hours x $40 x 2 instructors) x 2 years $3,200*

*Additional Emotional Support** *Professional learning for Teachers in Therapeutic Crisis Intervention (TCIS) 15 teachers x 21 hours x $31.03) x 2 years and instructional fees $1,220 $21,988 + ½ year the amount for year 3 total $32,982*
* *Professional learning for Teachers Assistants in Therapeutic Crisis Intervention (TCIS) 6 TA’s x 21 hours x 6 TA’s and instructional fees $1,220 for two years is $8,011 + ½ amount for year 3 total $12,018*
* *School counselors (4 x $69,000) x 3 years $1,242,000*
* *Lunchtime student mentors ($35 x 180 days x 8) x 3 years $151,200*
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| ***Code 16****Support Staff Salaries* | *Food Service support** *Clerical (1 x $36,783) x 1 year $36,783*
* *Cooks (5 x $25,852.80) $129,264 for 1 year*
* *Food service operator to deliver (0.15 x $39,606) $5941*

*Summer School** *Nurse, 3 @ $7,338*
* *security guard 1 @ $2,983*
* *clerical, 2 @ $2,532*
* *teacher aide, 1 @ $500*
* *Total Year 1 $30,562*
	+ *Year 2 3.25 % raise applied to all salaries = $30,562*
	+ *Year 3 3.25 % raise applied to all salaries = $32,581*

*Bus drivers for after school tutoring (8 drivers x $1,750= $14,000) x 3 years $42,000* |
| ***Code 40****Purchased Services* | *Administrative request** *Leader in Me license ($5,000) x 3 years $15,000*
* *Rachel’s Challenge partial payment ($1,297) x 3 years $3,892*
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| ***Code 45****Supplies and Materials* | *Technology** *Clear Touch Panels (3,231.82 x 19) x 3 years $184,214*
* *Adjustable stand for Clear Touch Panels ($1,064.49 x 11) x 3 years $35,128*
* *Fixed Mobile stand for Clear Touch ($510.50 x 14) x 3 years $21,441*

*Academic Support** *Literacy supplies for K-3 reading initiative*
	+ *Heggerty Primary support license $39.99 x 50 teachers = $19999.50*
	+ *WRS Student Readers 20 books x $25 = $500*
	+ *Reading intervention program REWARDS 12 sets for 1 year x $412.50 = $5,000*
	+ *Sound Tiles boards 100 kits x $25 = $2,500*
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| ***Code 46****Travel Expenses* | *.* *After school tutoring** *Partial Mileage for bus home (225 miles @ $1.50 x 180 days $60,750) only paying through ARP $38,306*
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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* | *These costs are incurred from the professional salary line positions that we hire through this grant. Retirement, Health insurance, dental $1,883,000* |
| ***Code 90****Indirect Cost* |  |
| ***Code 49****BOCES Services* | *Summer school* * *diagnostic program I Ready ($4,000 prescription for 250 students) x 3 years $12,000*

*Academics** *K-1 online program for students ($5,000)x 3 years $15,000*
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| ***Code 30****Minor Remodeling* |  |
| ***Code 20****Equipment* |  |