|  |  |
| --- | --- |
| **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)*** |
| --- | --- |
| ***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* |
| ***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* |
| ***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* |
| ***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* |

|  |  |
| --- | --- |
| ***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* |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |