

BUDGET NARRATIVE

LEA: Oriskany Central School District	FOR TITLE: ARP-ESSER
BEDSCODE: 412901040000	

**** 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 <i>Professional Salaries</i>	\$486,899 <i>This amount supports the professional salaries of the instructional staff that will support the programming needed for our students. This includes the RtI Coordinator, Speech Teacher, Counselor, CSE Chairperson, After-School and Summer School Teacher Salaries, and Tutoring Salaries.</i>
Code 16 <i>Support Staff Salaries</i>	\$0
Code 40 <i>Purchased Services</i>	\$231,415 <i>This amount supports the costs of the programs being purchased to support:</i> <i>A special education and curriculum audit will be preformed by the Western New York Study Council. (\$40,000)</i> <i>the Reading League programming will provide and audit/ review of our current program with suggestions for improvement, with additional staff training of all staff members, reading teachers, classroom teachers and administrator (\$125,000)</i> <i>Instructional coach for mathematics for individual students that need assistance and classroom support of teachers. (\$41,025)</i>
Code 45 <i>Supplies and Materials</i>	\$20,412 <i>This includes all the materials and supplies to support after school and summer programs including snacks and consumables. Consumables include art and craft materials such as paints and paper and academic enrichment items such as flashcard and reading books.</i>

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	<p><i>Books and Poster to reinforce the Zones of Regulations strategies will be purchased to help reinforce the social emotional strategies the staff will be using with the students (\$1010)</i></p> <p><i>Technology initiatives include a new robotics program that needs part and supplies,</i></p> <p><i>Science Olympiad kits (\$3250) includes kits such as:</i></p> <ul style="list-style-type: none"> Bridge Elastic glider Mousetrap vehicle Wright Stuff Crimebusters kit Chemistry Lab Food Science <p><i>Music supplies K-12 include microphone and tripod, small percussion instrument, electric keyboard, drum set and Ukulele,(\$5,048)</i></p> <p><i>Sheet music and music composition charts will be purchased to strengthen the elementary and secondary music programs. (\$1377)</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p>\$0</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	\$53,405 This amount supports a portion of the benefits of the paid salary amounts.
Code 90 <i>Indirect Cost</i>	\$0
Code 49 <i>BOCES Services</i>	\$136,772 We will be paying for one instructional math coach for two years through BOCES services. This will also include purchasing Promethean Boards for classrooms through BOCES and replace early grade chromebooks Also there are purchase for a digital learning/ science program.
Code 30 <i>Minor Remodeling</i>	\$0
Code 20 <i>Equipment</i>	\$0