

BUDGET NARRATIVE

LEA: SCIO CENTRAL SCHOOL	FOR TITLE: ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER 3) REVISED 12-07-2021
BEDSCODE: 022401040000	

**** 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>	<p>\$274,553</p> <p><i>\$41,194 will be paid to a 2-year Teaching Assistant hired to assist with math and English learning loss. \$20,250 2021-22; \$20,944 2022-23</i></p> <p><i>\$109,629 will be used for the salary of one Kindergarten teacher. \$59,167 2021-22; \$50,462 2022-23 learning loss</i></p> <p><i>\$123,730 will be used for the salaries of one 5th grade in 2021-22 and 2022-23.</i></p>
Code 16 <i>Support Staff Salaries</i>	<p>\$7,566</p> <p><i>\$7,566 will be paid to teacher aides to stay an additional .5 hours each day to assist with disinfecting/cleaning. 3 aides x 97 hours x \$13/hour for 2021-22 and 2022-23</i></p>
Code 40 <i>Purchased Services</i>	<p>\$301,300</p> <p><i>\$100,000 will be used for strategic planning services from EdElements. The package includes 6 administrative session, Superintendent consultation as needed, 6 strategic planning sessions, data collection, analysis, and presentation, design of the plan, hybrid of in-person and virtual sessions, and design of presentations for staff, board meetings, and community meetings.</i></p> <p><i>\$50,000 will be used to address mold issue in the Bus Garage due to poor air ventilation. \$15,000 est. materials/supplies + \$35,000 est. labor</i></p> <p><i>\$151,300 will be used for playground resurfacing. The current surface was installed in 2000 and poses safety hazards. \$17 per square foot x 8,900 square feet</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	\$65,000 <i>\$30,000 will be used to purchase new musical instruments. Current instruments are up to 40 years old. Funds would also be used to purchase instruments that students have expressed an interest in learning of which the district does not currently own. Instruments to be replaced include clarinets, electric guitars and amps, acoustic guitars, bass guitars and amps, saxophones, trumpets, etc.</i> <i>\$35,000 will be used to replace weight room equipment. Current equipment is in need of replacement. Equipment to be replaced include virtual reality bikes, rowing machines, dumbbells, exercise balls, weight lifting equipment, suspension trainers, etc.</i>
Code 46 <i>Travel Expenses</i>	\$5,695 <i>\$5,695 is allocated to allow up to 5 employees to attend the annual NYSCATE conference in Rochester, NY each year for 2021-22 and 2022-23. This conference runs over a 4-day period and offers various presentations related to technology in education. The cost includes conference registration plus lodging.</i>
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	\$100,000 <i>\$50,000 will be used to replace playground equipment that was installed in 2000. Equipment includes slides, monkey bars, swing sets, etc.</i> <i>\$50,000 will be used to purchase a sound system for the auditorium. Currently the auditorium does not have a sound system.</i>