

BUDGET NARRATIVE

LEA: Orchard Park Central School District	FOR TITLE: ARP - ESSER
BEDSCODE: 142301060000	

**** 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><i>K-4 Summer Learning Opportunities for Students (Quaker Camp):</i> <i>- Students who have participated in Kindergarten - 4th grade during the 2020-21 school year, and are transitioning to grades 1 through 5 in the fall. Teacher recommendation is based on academic need, and may also consider fine and gross motor skill deficits, language deficits, social-emotional and/or behavioral aspects of the student. (1 admin & 17 teachers – pt summer)</i></p> <p><i>5th to 6th Grade Summer Transition Program:</i> <i>- Middle School transition program to assist students entering the Middle School in 6th grade. (3 teachers – pt summer)</i></p> <p><i>Middle School Summer Reading Program:</i> <i>- 6th to 8th grade students are chosen based on academic performance throughout the year. Teachers use local data, reviewed weekly throughout the year to identify students. (2 teachers – pt summer)</i></p> <p><i>Middle School Summer Remediation/Credit Recovery Program:</i> <i>- 6th to 8th grade students are chosen based on academic performance throughout the year. Teachers use local data, reviewed weekly throughout the year to identify students. (18 teachers – pt summer)</i></p> <p><i>Middle School 2021-22 Return-To-Learn Program (Remote Students Transitioning Back to In-School):</i> <i>- Summer Return-to-Learn Program for any remote Middle School students who will be returning to in-person instruction. Any at-risk students will also be able to attend these programs. In these programs, parents will also receive information on helping students with anxiety, screen time, peer relationships, establishing school routines, etc. (7 teachers – pt summer)</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>High School Summer Transitional Program (for At-Risk & Remote Student Transition): - High School transition program to assist students entering the High School in 9th grade. (4 teachers – pt summer)</p> <p>High School Test Prep/Regents Exam Review Sessions: - Assist High School students with test prep and regents exam review who may have lost some of those skills during the COVID reduced requirements in 2020-21. (teacher stipends throughout year)</p>
Code 16 <i>Support Staff Salaries</i>	<p>K-4 Summer Learning Opportunities for Students (Quaker Camp): - Students who have participated in Kindergarten - 4th grade during the 2020-21 school year, and are transitioning to grades 1 through 5 in the fall. Teacher recommendation is based on academic need, and may also consider fine and gross motor skill deficits, language deficits, social-emotional and/or behavioral aspects of the student. (1 clerical & 10 teacher aides – pt summer)</p> <p>Middle School Summer Remediation/Credit Recovery Program: - 6th to 8th grade students are chosen based on academic performance throughout the year. Teachers use local data, reviewed weekly throughout the year to identify students. (3 teacher aides – pt summer)</p>
Code 40 <i>Purchased Services</i>	N/A
Code 45 <i>Supplies and Materials</i>	<p>Middle School Music Instruments: - These instruments will help meet the needs of students who wish to participate in the instrumental music program at the Middle School.</p> <p>2 -Yamaha/YBS 480 Baritone Sax = \$4,242 each 2 -Yamaha/YTS 480 Tenor Sax = \$2,032 each 1 -Yamaha/YCL 221 Bass Clarinet = \$1,752 each 2 -Fox/41 Bassoon = \$4,734 each 6 -Yamaha/YEP 321 4 Valve Euphonium = \$1,762 each 6 -Yamaha/YBB 105WC 3/4 size Tuba = \$2,776 each 7 -Yamaha/YEP 201 Euphonium = \$1,388 each 7 -Conn/7D French horn = \$2,512 each 1 -Yamaha/YTR-200AD Trumpet = \$498 each</p>
Code 46 <i>Travel Expenses</i>	N/A

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<p><i>K-4 Summer Learning Opportunities for Students (Quaker Camp):</i> <i>- Students who have participated in Kindergarten - 4th grade during the 2020-21 school year, and are transitioning to grades 1 through 5 in the fall. Teacher recommendation is based on academic need, and may also consider fine and gross motor skill deficits, language deficits, social-emotional and/or behavioral aspects of the student. (employee benefits associated with professional & support staff positions)</i></p> <p><i>5th to 6th Grade Summer Transition Program:</i> <i>- Middle School transition program to assist students entering the Middle School in 6th grade. (employee benefits associated with professional positions)</i></p> <p><i>Middle School Summer Reading Program:</i> <i>- 6th to 8th grade students are chosen based on academic performance throughout the year. Teachers use local data, reviewed weekly throughout the year to identify students. (employee benefits associated with professional positions)</i></p> <p><i>Middle School Summer Remediation/Credit Recovery Program:</i> <i>- 6th to 8th grade students are chosen based on academic performance throughout the year. Teachers use local data, reviewed weekly throughout the year to identify students. (employee benefits associated with professional & support staff positions)</i></p> <p><i>Middle School 2021-22 Return-To-Learn Program (Remote Students Transitioning Back to In-School):</i> <i>- Summer Return-to-Learn Program for any remote Middle School students who will be returning to in-person instruction. Any at-risk students will also be able to attend these programs. In these programs, parents will also receive information on helping students with anxiety, screen time, peer relationships, establishing school routines, etc. (employee benefits associated with professional positions)</i></p> <p><i>High School Summer Transitional Program (for At-Risk & Remote Student Transition):</i> <i>- High School transition program to assist students entering the High School in 9th grade. (employee benefits associated with professional positions)</i></p> <p><i>High School Test Prep/Regents Exam Review Sessions:</i> <i>- Assist High School students with test prep and regents exam review who may have lost some of those skills during the COVID reduced requirements in 2020-21. (employee benefits associated with professional positions)</i></p>

Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	<p><i>High School Summer Remediation/Credit Recovery Program (Summer of 2021, 2022, 2023, 2024)</i></p> <ul style="list-style-type: none"> - Virtual & face to face through Erie 2 BOCES - 9th to 12th grade eligible students are chosen based on academic performance throughout the year. Teachers use local data, reviewed weekly throughout the year to identify students. <p>30 students @ \$830 per student (estimated)</p>
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	<p><i>Middle School Music Instruments:</i></p> <ul style="list-style-type: none"> - These instruments will help meet the needs of students who wish to participate in the instrumental music program at the Middle School. <p>3 -King/2341W Tuba = \$5,258 each</p>