

BUDGET NARRATIVE

LEA: Candor Central School District	FOR TITLE: ARP-ESSER LEA Base 90% Allocation
BEDSCODE: 600301040000	

**** 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>Enrichment Program: 3.0 FTE teachers for 21-22: 1 @ \$73,000, 1 @ \$57,000, 1 @ \$50,000. \$180,000 total salaries.</i></p> <p><i>1.0 FTE Social Studies teacher for 3 years (21-22, 22-23, 23-24) = \$53,288 for 3 years. \$159,864</i></p> <p><i>1.0 FTE Spanish teacher for 3 years = \$70,300 for 3 years (21-22, 22-23, 23-24). \$210,900</i></p> <p><i>.8 FTE Social Worker for 3 years = \$54,817 * .8 FTE = \$43,828 for 3 years (21-22, 22-23, 23-24). \$131,483</i></p> <p><i>1.0 High School Science teacher for 3 years = \$52,998 for 3 years (21-22, 22-23, 23-24). \$158,994</i></p> <p><i>CREW Program (social emotional support teams for students) summer professional development for 7 teachers, 4 planning days per teacher, 5 hours per day @ \$25 per hour. $7 * 4 * 5 * \\$25 =$ \$3500</i></p> <p>Code .15 budget: \$844,741</p>
Code 16 <i>Support Staff Salaries</i>	<p><i>2.0 FTE Custodians for 3 years (21-22, 22-23, 23-24) to aid in prevention strategies in order to continuously and safely reopen schools for in-person learning. 1 custodian @ \$30,276 for 3 years. 1 custodian @ \$33,930 for 3 years. 1 custodian @ \$35,794 for 3 years. \$300,000</i></p> <p>Code .16 budget: \$300,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<i>ELA Curriculum for Pre Kindergarten (The Superkids Reading Program) by Zaner-Bloser: cost for 36 students: \$2000</i>
Code 45 <i>Supplies and Materials</i>	<p><i>-Enrichment Program classroom materials and supplies – consumables, kits, books, furniture (tables, chairs), etc. 1 classroom set up for 7 grades served – Pre Kindergarten to 7th grade. \$3571.43 per classroom x 7 classrooms = \$25,000</i></p> <p><i>- Uniforms for custodians, bus drivers, cafeteria workers. Uniforms are necessary and reasonable to identify these groups of Candor CSD employees, and will be washed frequently and changed due to COVID sanitizing and cleaning products being used by employees. 100 uniforms @ \$30 apiece. \$3,000</i></p> <p><i>- Custodial supplies for COVID sanitizing, including foggers for sanitizing classrooms, masks, gloves, hand sanitizer, sanitizing products, for 3 years (21-22, 22-23, 23-24). \$14.6575 per student per year for 730 students. \$14.6575 x 730 = \$10,700 per year. \$10,700 x 3 years = \$32,100</i></p> <p><i>- CREW Program (SEL support teams for students) materials and supplies for initial set up for 13 classrooms (K – 12). Materials and supplies consist of notebooks, consumables, and SEL visuals. 13 classrooms @ \$769.23 per classroom = \$10,000</i></p> <p><i>- Pre Kindergarten materials and supplies for 2 classrooms for 21-22 (costs not covered by UPK allocation, as the District is doing 2 classrooms for 26 students in order to limit classroom size and maintain social distancing). \$800 per student, 25 students served for 21-22 school year. \$800 x 25 = \$20,000</i></p> <p><i>- High School computer lab furniture: tables and chairs. 10 tables @ \$1000 apiece = \$10,000. 60 chairs @ \$111.97 apiece = \$6,718 total. \$10,000 for tables + \$6,718 for chairs = \$16,718 total). \$16,718</i></p> <p><i>- Elementary Library furniture: 6 tables @ \$1000 apiece = \$6000. 36 chairs @ \$125 apiece = \$4500. \$6000 for tables plus \$4500 for chairs = \$10,500 total</i></p> <p><i>- 6:1:2 Classroom supplies needed to establish room (art supplies, math manipulatives, storage unit, kitchen set, rest mats, cardboard blocks, schedule chart, wood blocks, cube chairs, peg boards) for 6 students, cost estimated at \$1166.67 per student. 1 sand and water table @ \$500, 1 Cube chairs set of 4 @ \$200, 1 storage unit shelves @ \$500, 4 Easy Clean Room Dividers @ \$160 apiece = \$640, 1 Book shelf with rack @ \$1000, 1 Play kitchen @ \$850, 1 Consumables (crayons, paint, notebooks, pencils, etc) @ \$2000, 1 Teacher Desk @ \$1310 \$7000 total.</i></p>

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	<p>- Family Outreach Book Club Program: reading program for students grades 1 through 6 and their families: one book twice a year per student. 100 students @ \$6 per book 2x per year for 3 years (21-22, 22-23, 23-24). \$3,600</p> <p>.45 code total = \$127,918</p>
<p>Code 46 <i>Travel Expenses</i></p>	

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>	<i>FICA/ Medicare costs: \$1,144,741 total salaries * 7.65% = \$87,572</i> <i>Teachers' Retirement System cost @ 9.8% = \$65,298</i> <i>.8 code total = \$152,870</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	