

## BUDGET NARRATIVE

<b>LEA: Candor Central School District</b>	<b>FOR TITLE: ESSER 2</b>
<b>BEDSCODE: 600301040000</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>56 Elementary teachers: In-house summer professional development for new Elementary ELA curriculum being purchased by this grant; 56 teachers total, two sessions: June 28 - 30 (27 teachers), and July 19 - 21 (29 teachers). 3 days x 6 hours per day x 56 teachers x \$29/ hour = \$29,232</i></p> <p><i>10 Elementary Teachers: to provide summer learning for 203 students for 2 weeks (10 days) in the summer. 10 days x 3.5 hours per day x 10 days x \$29/ hour = \$10,150</i></p> <p><i>.95 Elementary Teacher - \$50,022 annualized rate of pay x .95 FTE = \$47,467</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<p><b><i>ELA Curriculum bundle for 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup>, and 6 grades by Side by Side:</i></b>  <i>3rd grade bundle: 3 @ \$2935.45 each = \$8806.35; 4th grade bundle: 3 @ \$4401.01 each = \$13,203.03; 5th grade bundle: 2 @ \$3962.13 each = \$7924.26; 6th grade bundle: 3 @ \$2149.37 each = \$6448.11; shipping cost \$400. Total cost = \$36,782</i></p> <p><b><i>ELA Curriculum for Kindergarten, 1st grade, 2nd grade (The Superkids Reading Program) by Zaner-Bloser:</i></b>  <i>Kindergarten cost for 60 students = \$9552; Grade 1 cost for 60 students = \$15,720; Grade 2 cost for 60 students = \$11,595; shipping/ processing fee = \$3318. Total cost = \$40,185</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p><b>Repairs to athletic track: 19 square feet of polyurethane rubber track surface 1/2" or less. 19 square feet total repaired @ \$157.89 per square foot = \$3000 total</b></p> <p><b>Special Education ELA curriculum: Leveled Literacy Intervention Systems: Gold, Blue, and Red Systems by Heinemann. 1 each: Gold System \$4950, Blue \$3324, Red \$4950. \$13,224 total</b></p> <p><b>Elementary School Gym floor screening and recoat by Wayfare Facility Management. \$3785 total</b></p> <p><b>Candor CSD Parking Lot re-striping and signage by Seal Right, Inc. \$10,850 total</b></p> <p><b>High School Gym total sand-down and re-striping by Wayfare Facility Management. \$19,750 total</b></p> <p><b>Bus Garage gutter installation and snow retention system install by Quality Seamless Gutter Company, Inc. to improve safety around Bus Garage facility, where ice accumulation has led to slips and falls. \$19,553 total</b></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><b>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, \$7000 total.</b></p> <p><b>Responsive Classroom book bundles for middle school. 12 bundles @ \$166.50 each = \$1998 total.</b></p> <p><b>High School Library recarpeting. \$1.36 per square foot for 100 square feet = \$1360 total</b></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<p><b>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment (\$319,698 total):</b></p> <p><i>1:1 student devices: Dell Chromebooks and related operating system Google licenses. 800 each of Chromebooks and licenses x \$274.88/ device setup = \$219,900</i></p> <p><i>Student Computer Lab Devices: 13" MacBook Air laptops. 40 devices x \$899/ device = \$35,960</i></p> <p><i>1:1 devices for Kindergarten &amp; 1st grade: iPads. 100 iPads x \$300/ device = \$30,000</i></p> <p><i>Student Wireless Access Points: Cisco Meraki MR42-HW. 5 wireless access points x \$420 each = \$2100</i></p> <p><i>Interactive white boards: Epson BrightLink 1480Fi Interactive Laser Projector. 6 whiteboards @ \$3090/ board = \$18,540.</i></p>

*Student headphones: Edge Rugged Headsets. 400 headsets x \$23/ headset = \$9200*

*Camcorders: Canon XA45 Professional UHD 4K Camcorder. 2 camcorders x \$1999/ camcorder = \$3998*

***\$319,698 total***

**Establish eSports gameroom setup to create a team setting and inclusive atmosphere for students who do not participate in team athletic sports, but are interested in online gaming curriculum that boosts analytical and critical thinking skills (ie – Minecraft). For 15 students (\$7004 total):**

*eSports Gaming Equipment: PlayStation controllers (15 @ \$69 each = \$1035), Xbox controllers (15 @ \$67.95 each = \$1019.25), Red Dragon gaming keyboard mouse combo (15 @ \$29.99 each = \$449.85), Dell 4K gaming monitors 27" (15 @ \$299.99 each = \$4499.85). \$1035 + \$1019.25 + \$449.85 + \$4499.85 = \$7004 total*

**Update student-use weight room materials for safety (\$6300 total):**

*3 Short T3 uprights w/ side braces for 36" @ \$423.97 each = \$1271.91*

*6 T3 spotter arms @ \$99.99 each = \$599.94*

*3 Pin & Pipe safety @ \$499.99 each = \$149.97*

*3 T3 J-hooks pair @ \$59.99 each = \$179.97*

*3 Wall mounted pulley tower tall @ \$199.99 each = \$599.97*

*2 HD Glute & ham developer @ \$414.99 each = \$829.98*

*2 Economy H-PND kit @ \$399.99 each = \$799.98*

*3 1500 lb Olympic bar @ \$149.99 each = \$449.97*

*3 1000 lb flat bench @ \$149.99 each = \$449.97*

*3 Heavy Duty Slam balls 90 lb @ \$109.97 each = \$329.91*

*3 70 lb Rubber tread slam ball @ \$109.99 each = \$329.97*

*3 16" wide bent deck power sled @ \$102.82 each = \$308.46*

***Total = \$6300***

	<p><b>Teacher Devices: HP Pro c640 Chromebook 14" Pentium Gold 8 GB RAM.</b> <i>200 x \$480 each = \$96,000 total</i></p>
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