

## BUDGET NARRATIVE

<b>LEA: Guilderland Central School District</b>	<b>FOR TITLE: ARP-ESSER Application: State Reserves - ARP State Reserves- - ARP-ESSER State Reserves - Summer Learning and Enrichment</b>
<b>BEDSCODE:010802-06</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>We are very excited to be able to think about offering a transition into kindergarten learning over the summer. We have seen this year that our youngest learners have struggled with new faces, new transitions and even being in a building that is not their own home. Our goal is to support our students as they come to their school for the first time. They will spend two days during the summer in their new classroom. There will be smaller class sizes for these two days, with 10-12 students per day. Their day will begin by learning how to ride the bus without as many children on the typical bus run. It will only have other incoming Kindergarten students on it. The students will come to their classroom, meet their teacher and classroom staff. In addition, they will have two days filled with exposure to our Kindergarten Curriculum and SEL Program, along with being exposed to their special area teachers and what they do. The students will learn the routines of morning circle, snack, centers, lunch, and outdoor playtime (if weather permits). Their day will end on a bus ride home. We have not been able to do this kind of work, nor is it in our other applications, and we see the need for this with our current Kindergarten students who have struggled.</i></p> <p><i>As you can see we are asking for special education teachers to support our learners. In addition we ask for a nurse to be present daily for an emergency and also for her to start to get to know the students.</i></p> <ul style="list-style-type: none"> <li><i>• Kindergarten Teachers - 18 teachers - \$31,838</i></li> <li><i>• Special Education Teachers - 5 teachers- \$7,075</i></li> <li><i>• Special Area Teachers - 5 teachers - \$7,075</i></li> <li><i>• Nurse - 5 teachers - \$8,844</i></li> </ul>

<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>Code 16</b> <i>Support Staff Salaries</i></p>	<p><i>As we know it takes a village to support our students so we see the importance of having their teaching assistant in their learning space for this time so they can begin to bond and understand who the adults are in their world to support them. We are seeing a need for this with our current Kindergarten students. They have not been exposed to new individuals during the pandemic in many cases.</i></p> <p><i>We are going to request transportation costs as we feel that part of the transition which is new for students is the bus ride. We have requested aides and bus drivers for this program.</i></p> <p><i>Finally, we know that meal time is such a social and important time for our students and we want to support them with this transition. We are requesting a food service worker to prepare a morning snack and lunch for our students.</i></p> <ul style="list-style-type: none"> <li>• <i>Teaching Assistant- 18 TA's- \$7,200</i></li> <li>• <i>Bus Aide - 18 Aides - \$4,320</i></li> <li>• <i>Bus Driver - 18 Drivers -\$5,184</i></li> <li>• <i>Food Service Workers - 1 per building = 5 workers -\$918</i></li> </ul>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>None</i></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Leveled Literacy Intervention is based on <b>the F&amp;P Text Level Gradient™</b>. Each level of text makes increasing demands on the reader, but the demands and resulting changes are gradual. Along with instruction, students are able to stretch themselves to read more complex texts with accuracy, fluency, and comprehension—and to write with more complexity.</i></p> <p><i>We will purchase leveled libraries from Book Source to support our work that will begin in the summer and continue into the school year.</i></p> <ul style="list-style-type: none"> <li>• <i>(6) Above Level Reading Kindergarten (E-J) - \$624.58 each –total cost \$3,747</i></li> <li>• <i>(5) Complete Leveled Library Kindergarten (A-J) - \$1,148.36 each- total \$5,742</i></li> <li>• <i>(5) On-Level Reading Kindergarten (A-D) - \$523.78 each -\$2,619 Total</i></li> <li>• <i>(5) BELOW LEVEL READING GRADE 1 (A-D)I- \$543.34 each- \$ 2,717</i></li> <li>• <i>Shipping 4 units @ \$23 each = \$94 total</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 46 Travel Expenses</i>	<i>None</i>

<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>	<i>Social Security -\$5,545</i> <i>Retirement New York State Teachers -\$5,913</i> <i>New York State Employees -\$1,173</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>None</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>Non</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>None</i>
<b>Code 20</b> <i>Equipment</i>	<i>None</i>