

BUDGET NARRATIVE

LEA: Guilderland Central School District	FOR TITLE: Part 2- ARP Act- LEA ARP-ESSER Plan
BEDSCODE: 010802-06	

**** 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>	<ul style="list-style-type: none"> • <i>School Counselors- to support students with disabilities, ENL, homeless, lower income-students as they transition back to in-person learning and through the pandemic.- 2 FTE for 2 years- \$320,000 total</i> • <i>Teaching Staff - for the purpose of reducing class sizes to provide richer instruction and more intervention services.- 5 FTE- \$400,000</i>
Code 16 <i>Support Staff Salaries</i>	N/A
Code 40 <i>Purchased Services</i>	<p style="text-align: center;"><i>The district will work with the vendor CSARCH and on upon State project approval and required bidding guidelines.</i></p> <ul style="list-style-type: none"> • <i>Seven 24' x 48' outdoor learning pavilions, one pavilion will be constructed at each of the district's seven school buildings. The pavilions would be constructed using a concrete slab base with an open wooden support structure and roof. The pavilion would have a connecting walkway from the school building to the structure along with electricity and data connectivity. A Promethean board and furniture will provide for interactive and engaging learning in an open outdoor environment while lowering the risk of COVID transmission. (\$1,142,820)</i>
Code 45 <i>Supplies and Materials</i>	<p style="text-align: center;">Curriculum and Instruction:</p> <p><i>Musical instruments and supplies for students use to prevent sharing equipment and the spread of germs. These supplies enhance the musical opportunities and appreciation for students</i></p> <ul style="list-style-type: none"> • <i>Variety of masks (530 masks=\$4,799)</i> • <i>Conn Double French Horns (5 X \$2,799 =\$13,995)</i> • <i>Kid's Hand Drums (\$129)</i>

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	<ul style="list-style-type: none"> • <i>Kid's Tubano (2 X \$138= \$276)</i> • <i>Kid's Gathering Drum (\$155)</i> • <i>Marsh Music Frog Guiros Set (\$67)</i> • <i>8 Note Glockenspiel (5 X \$20= \$100)</i> • <i>Rhythm Band Rhythm Sticks Fluted Pair (25 X \$3.52 = \$88)</i> • <i>Noodle Kit - Individual Percussion Packs (240 X \$4.88 = \$1,172)</i> • <i>Concert Folder (100 X \$16.99 = \$1699)</i> • <i>Kala KA-C Concert Ukulele (5 X \$99 = \$495)</i> • <i>Wenger Deluxe Percussion Workstation (\$2496)</i> • <i>LP Vibraslap (\$40)</i> • <i>Payson Roller Mallet (2X \$43.50 = \$87)</i> • <i>Mike Balter Bell Mallets 2-MB4/2-MB9/2-MB10 (6X \$21= \$126)</i> • <i>Remo 10" DRJ Fyberskyn Tambourine (\$33)</i> • <i>Vic Firth Timp Mallets T1/T2/T3/T4 (4 X \$31.85= \$127)</i> • <i>Large LP Wood Block (\$14)</i> • <i>Small LP Wood block (\$12)</i> • <i>Pearl Susp'd Cymbal Stand (\$135)</i> • <i>Shen Cello (SC80): 2-½, 2-¾, 1-4/4 (6 X \$699 = \$4194)</i> • <i>Shen Viola (SA100): 2-12" (2 X \$399 = \$798)</i> • <i>Shen Violin (SV100): 1-½, 1-¾ (2 X \$369 = \$738)</i> • <i>Pearl Concert SD w/ Stand (2 X \$525 = \$1050)</i> • <i>Pearl Concert BD Stand (\$699)</i> • <i>Jupiter 4-valve BBb Tuba (\$3,999)</i> • <i>Jupiter 4-valve Euphonium (\$1750)</i> • <i>Jupiter 3-valve Euphonium (2 X 1,269 = \$2,538)</i> • <i>Jupiter Student Trombones (9 X \$429 = \$3,861)</i> • <i>Jupiter Student Trumpets (9 X \$399= \$3,591)</i> • <i>Jupiter Student Alto Saxophones (5 X \$699= \$3,495)</i> <p><i>Art Supplies will be purchased to assist students in centering themselves and engaging in their artwork and the other academic classes they participate in (SEL).</i></p> <ul style="list-style-type: none"> • <i>Schacht Cricket Rigid Heddie Loom- Size 15 (6 X \$183.17 = \$1099)</i> • <i>Red Heart Super Saver Yarn (55 X \$3.86 = \$212)</i> • <i>Skutt "Revolution" with SSX Potter's Wheel 1/2 hp, Removable Pan (5 X \$1699 = \$8,495)</i> • <i>ADA Compliant (wheelchair forward facing) Outdoor Raised Garden Bed - Red Cedar - 47" AL x 45" NW x 24" to 30"- this will allow access for students and staff in wheelchairs- (\$1776)</i> <p><i>Technology/STEM- This funding will provide additional machinery/supplies for the department to support students' work in hands-on woodworking projects and real-life applications of technology while lowering the risk of COVID-19 transmission.</i></p>

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	<ul style="list-style-type: none"> • Powermatic 20" Planer (\$4665) • TI 84 Plus CE Python Graphing Calculators- class set \$3987) • Sander and Stand (\$1799) • Creality3D Ender-3 Pro Printer (4 X \$255.99 = \$1024) • V5 VEX Robotics Bundles (10 X \$599 = \$5990) • V5 Smart Motors (15 X \$39.99 = \$600) • V5 Robot Batteries (10 X \$54.99 = \$550) <p><i>Enhancement of the high school weight room - These enhancements will positively impact the academic, social, emotional, and mental health needs of students and student-athletes. These enhancements will support the COVID-19 mitigation protocol that has been implemented by capping the weight room capacity at 12 per session.</i></p> <ul style="list-style-type: none"> • Rogue Hi-temp Bumper- 10lbs Pair (4 X \$37.50 = \$150) • Rogue Hi-temp Bumper- 25lbs Pair (4 X \$90 = \$360) • Rogue Hi-temp Bumper- 45lbs Pair (4 X \$165 = \$660) • Rogue HG 2.0 Axle Collars- 10pack (\$375) • Rogue MG-23 Multi Grip Bar (\$271) • TB-1Trap Bar 2.0 (\$284) • Rogue Abram GHD 2.0 (\$695) • RML-390 FULLW Fold Back Power Rach (MG Rogue Red) w/ Stringer Pair (\$1325) <p><i>Technology (IT): For the district to ensure each student and teacher has a one-to-one device for continued remote instruction and support the technological needs of the district.</i></p> <ul style="list-style-type: none"> • Samsung 860 PRO MZ-76P512E - solid state drive - 512 GB -SATA 6Gb/s (400 X \$95.49 = \$38,196) • Crucial - DDR4 - 16 GB: 2 x 8 GB - SO-DIMM 260-pin -unbuffered (200 X \$90 = \$18,000) • Dell Ready Rails Static Rack Rail Kit - 1U 3 X 9\$40.42 = \$121) • Dell EMC PowerEdge R640 - rack-mountable - Xeon Gold 5218- 2.3 GHz-32GB (2 x \$4071.62 = \$8,143) • Spectrum Cloud32 Chromebook Cart (45 x \$1550 = \$69,750)
Code 46 Travel Expenses	N/A

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Code 80 <i>Employee Benefits</i>	N/A
Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	N/A
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	<ul style="list-style-type: none"> • <i>To continue to support the weight room initiative- TB-VERTPAC-SDR100 5-100 lb. Pairs, Dumbbell Weight Set with Rack, Rubber Flat 8-Sided Head w/ 3 Tier Rail Rack (Heavy Duty Construction) by VTX (\$5,362)</i> <p><i>To support the music program, purchase the following two instruments-</i></p> <ul style="list-style-type: none"> • <i>Leblanc Contrabass Clarinet (L7182) (\$5,699)</i> • <i>Fox Renard Bassoon (\$5,555)</i>