

BUDGET NARRATIVE

LEA: Legacy College Preparatory Charter School	FOR TITLE: CRRSA ESSER II
BEDSCODE: 320700861114	

**** 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>All professional salaries included will directly address the learning loss experienced in FY20 and FY21.</i></p> <p><i>\$768,091 for 12 instructional FTEs. 1 FTE Reading Interventionist hired in FY21. 11 FY22 hires – 1 ENL Specialist, 2 Special Education Teachers, 2 Teaching Assistants, 2 Paraprofessionals, 1 Social Worker, 1 Reading Interventionist, 1 Math Teacher, 1 Behavior Specialist.</i></p> <p><i>\$101,000 – Summer School stipends for 2021 and 2022 – Summer school is expanded to offer more weeks with more teachers supporting smaller groups to address learning loss.</i></p> <p><i>\$20,000 – 10 stipends for afterschool tutoring to be offered in FY22;</i></p> <p><i>\$31,000 – Saturday school stipends for teachers. These programs are also expanded to include more weeks and more instructors to address learning loss.</i></p> <p><i>\$20,000 – After School Office Hours stipends. This will be separate from the tutoring program and allow for one-on-one support for students.</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><i>\$163,829 Total</i></p> <ul style="list-style-type: none"> <i>- \$2,936.50 per month, for 12 months of custodial costs associated with deep cleaning the school building to ensure a safe space for staff and students. Services provided by Vue in FY21.</i> <i>- \$2,340 for intercom and access control security costs to ensure the high school building has a safe number of occupants. \$110 for labor costs related to the installation of the security system.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> - \$6,585 for shades hardware and \$480 for installation, at \$60 per hour for 8 hours. Shades were suggested by the HVAC system technicians as they help the ventilation system run more efficiently and effectively. - \$69,076 (or \$105 per student for 660 students) for the i-Ready assessment software to frequently assess scholars progress and adjust academic planning to support closing learning loss gaps. - \$6,917, at \$384.25 per month for 18 months, Preventative Ventilation Maintenance - Cleaning indoor coils for 4 floors monthly at the High School - \$6,917, at \$384.25 for 18 months, Preventative Ventilation Maintenance - Installing Merv-13 filters monthly at the High School - \$6,917, at \$384.25 per month for 18 months, Preventative Ventilation Maintenance - Flush and condensate drain lines for 4 units monthly at the High School - \$3,750 for ventilation parts and \$250 for two hours of labor to provide and install new Energy Recovery Ventilation in the Nurse Office at the High School - \$6,267, at \$348.16 per month for 18 months, Preventative Ventilation Maintenance - Installing Merv-13 filters monthly at the Middle School - \$6,266, at \$348.15 per month for 18 months, Preventative Ventilation Maintenance - Flush and condensate drain lines for 4 units monthly at the Middle School - \$6,266, at \$348.15 per month for 18 months, Maintaining proper ventilation system operation monthly at the Middle School - \$1,850 for thoroughly cleaning evaporator coils 2x a year at the Middle School - \$4,350 for ventilation parts and \$250 for two hours of labor, Providing and installing new ductwork for indoors and outdoors at the Middle School to ensure proper ventilation of the Nurse Office
<p>Code 45 Supplies and Materials</p>	<ul style="list-style-type: none"> - \$24,375 for 75 Chromebooks, at \$325.00 per device - \$4,005 for cleaning supplies – sanitizer, paper towels, and disinfectant to clean both the Middle and High School buildings - \$29,000 for 290 student desks, at \$100 per desk, to ensure social distancing in classrooms. The desks will replace current table seating arrangements in classroom to provide more space between students. - \$45,000 for 30 air cleaning filters for the Middle and High School, at \$1,500 per air filter. These will be used in rooms without windows and natural air circulation.
<p>Code 46 Travel Expenses</p>	

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Code 80 <i>Employee Benefits</i>	<i>- \$56,075 total; \$45,446 Social Security and \$10,629 Medicare – These costs are associated with employing the additional staff included in the Professional Salaries section.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	