

BUDGET NARRATIVE

LEA: Legacy College Preparatory Charter School	FOR TITLE: ARP ESSER III
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>	<i>All staff included will directly address the learning loss experienced in FY20 and FY21. Total of 26 instructional FTEs at \$1,732,000. 5 FTEs in FY22 - 1 Asst Dean of Culture, 1 Science Teacher, 1 School Aide, 1 Reading Interventionist, 1 Paraprofessional. 13 FY23 hires – 1 ENL Specialist, 3 SPED Teachers, 2 Teaching Assistants, 2 Paras, 1 Social Worker, 1 Reading Interventionist, 1 Math Teacher, 1 Behavior Specialist, 1 English Teacher; 7 FY24 hires – 2 Teaching Assistants, 1 ENL Specialist, 1 School Aide, 1 Reading Interventionist, 1 HS Social Worker, 1 Behavior Specialist; \$112,000 – 36 Summer School stipends for 2023 and 2024 – Summer school is expanded with more teachers for smaller groups to address learning loss. \$20,000 – 10 stipends for afterschool tutoring to be offered in FY23; \$20,000 – 10 stipends for afterschool tutoring to be offered in FY24; \$31,000 – 15 Saturday school stipends for teachers in FY23; \$31,000 – 15 Saturday school stipends for teachers in FY24 - this programming is also expanded to include more weeks and more instructors. \$20,000 – 10 After School Office Hours stipends in FY23, \$20,000 – 10 After School Office Hours stipends in FY24 - this will be separate from the tutoring program and allow for one-on-one support for students. \$20,000 – Arts programming stipends for both HS and MS; \$10,000 – PE program stipend for FY22</i>
Code 16 <i>Support Staff Salaries</i>	

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>\$459,652 - \$2,636 per month for 11 months for FY22 Custodial costs. \$7,916.67 per month associated with deep cleaning the school building to ensure a safe space for staff and students. \$625 per month for security costs to ensure the building only allowed a safe number of occupants. \$10,000 for shades and installation. Shades were suggested by the technicians as they help the ventilation system run more efficiently. \$82,950 for iReady software to ensure all students have adequate means of learning safely. \$6,917 for preventative maintenance to the ventilation system. \$19,420 for staff development for all staff in FY22 and FY23. \$77,865 for STEM field trips for students in FY23 and FY24. \$100,000 for student bussing to ensure all students have a safe means of transportation to and from school. \$31,000 for COVID testing for 20% of all students and staff for 2 months.</i>
Code 45 <i>Supplies and Materials</i>	<i>\$259,262 - \$42,250 for 130 Chromebooks, \$6,012 for 20 iPads, \$8,000 for building cabling, \$45,000 for 27 projectors for buildings. \$5,000 for 10 document cameras, \$3,500 for Just Words Kit, \$75,000 for furniture to properly outfit building to ensure safe distancing. \$4,500 for 2 flat screen LCD TVs to project announcements and data to visitors, scholars, and staff. \$70,000 for 30 Promethean boards for classrooms.</i>
Code 46 <i>Travel Expenses</i>	

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>	\$130,203 – 6.2% for Social Security tax, 1.45% for Medicare tax for staff charged to the grant
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	