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| **LEA: St. HOPE Leadership Academy Charter School** | **FOR TITLE: ARP-ESSER** |
| **BEDSCODE: 310500860928** |

**BUDGET NARRATIVE**

**\*\* 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)*** |
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| ***Code 15****Professional Salaries* | *ARP funding will cover the salary of multiple Afterschool Teachers providing instruction after school four days a week to address learning loss: Approximately 7 teachers/year will be paid stipends of $5,000 for a two-year total of $70,000. ARP funding will also cover the salaries for the Afterschool Manager who will manage the afterschool program: 1.0 FTE x $16,000 over two years = $32,000.* *ARP funding will also cover the salaries for the Math Interventionist, a new position that will provide math intervention services for all students not meeting proficiency standards: 1.0 FTE x $87,000 over two years = $174,000**The funding will also partially cover the Director of Student Support who handles crisis counseling related to COVID and coordination w/ counselors, students, and staff (0.20 FTE x $104,000 over two years = $41,600**The funding will also partially cover the Director of Operations who manages COVID mitigation, contact tracing, lab coordination, and family outreach (0.31 FTE x $112,000 over two years = $69,440. In addition, the funding will cover a small portion of the salary for the Principal who directs and supports COVID mitigation, contact tracing, lab coordination, and family & staff outreach (0.19 FTE x $186,000 over two years = $70,680.**The funding will also partially cover the Director of Student Affairs who monitors COVID protocols and manages the quarantine process (0.29 FTE x $120,000 over two years = $69,600.**ARP funding will also cover the salary of the Achieve 3000 Teacher/Reading Intervention teacher, which is a new position focusing on using the Achieve 3000 program to address learning loss and bring students up to grade level: 1.0 FTE x $80,000 over two years = $160,000.*  |
| ***Code 16****Support Staff Salaries* |  |
| ***Code 40****Purchased Services* | ***ARP funding will be used to cover the following purchased services:****Achieve 3000 Literacy Solution & learning loss program: 2 year subscriptions @ $17,000/year =$34,000**Lexia Learning Systems LLC Learning loss supplement: 2 year subscriptions @ $3,600/year =$7,200**Lightspeed Technologies: Set up of teacher microphones & classroom sound improvements to better hear masked teachers and to resolve tech issues related to remote learning: $27,000**BioReference Labs COVID Testing: 2 years = $322,051 (Approximately $30/week in 21-22 and $4,166 per week in 22-23)**HRA/Primpay Staff mental health supplement: $1,200/staff = $60,000* |
| ***Code 45****Supplies and Materials* | ***Technology needed to support teaching and learning covered by ARP funds include:****Chromebook licenses, warranties, & carrying cases: $125/unit x 200 units = $25,000**Masks will also be purchased to help mitigate the spread of COVID-19: 50 boxes @ $17.36 = $868* |
| ***Code 46****Travel Expenses* |  |
| ***Code 80****Employee Benefits* | *Social Security $42,614**Worker's Compensation $6,873**Unemployment Insurance $6,873**Medicare $9,966* |
| ***Code 90****Indirect Cost* | *Calculated at 2.6% = $23,705* |
| ***Code 49****BOCES Services* |  |
| ***Code 30****Minor Remodeling* |  |
| ***Code 20****Equipment* |  |