|  |  |
| --- | --- |
| **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)*** |
| --- | --- |
| ***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* |  |