

BUDGET NARRATIVE

LEA: Amani Public Charter School	FOR TITLE: ARP - ESSER
BEDSCODE: 660900861000	

**** 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>The school will hire additional teachers to help close the learning gap due to COVID-19 and remote learning, as follows:</i></p> <p><i>SY22</i></p> <ul style="list-style-type: none"> • <i>Reading Specialist 0.33973333 FTE = \$25,480</i> <p><i>SY23</i></p> <ul style="list-style-type: none"> • <i>Reading Specialist 1.0 FTE = \$75,000</i> • <i>Master Math Instructor 1.0 FTE = \$80,000</i> • <i>Classroom Teacher 0.36176 = \$27,132</i> <p><i>SY24</i></p> <ul style="list-style-type: none"> • <i>Reading Specialist 0.25 FTE = \$18,750</i> • <i>Master Math Instructor 0.25 FTE = \$20,000</i> • <i>Classroom Teacher 0.1058 = \$7,935</i> <p><i>Summer School</i></p> <p><i>Summer school has been rebranded at Amani as the Summer Extended Learning Program (SELP). The goal is continue providing educational opportunities to students during the summer months to address COVID-related learning loss as well as close the achievement gap. Summer school programs at Amani will fall into three buckets:</i></p> <p><i>Mastery Institute</i> <i>Stop Summer Slide</i> <i>Enrichment</i></p> <p><i>The following staff will be provided with stipends for this program, as follows:</i></p> <p><i>SY22</i></p> <ul style="list-style-type: none"> • <i>Summer Program Manager @ \$2,800.00</i> • <i>Security @ \$800</i>

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	<ul style="list-style-type: none"> • 5th Grade ELA @\$2,000.00 • 6th Grade ELA @\$2,000.00 • 7th Grade ELA @\$2,000.00 • 8th Grade ELA @\$2,000.00 • 5th Grade Math @\$2,000.00 • 6th Grade Math @\$2,000.00 • 7th Grade Math @\$2,000.00 • 8th Grade Math @\$2,000.00 <p>Sub Total = \$19,600.00</p> <p>SY23</p> <ul style="list-style-type: none"> • Summer Program Manager @ \$7,000.00 • Security @ \$2,000 • 5th Grade ELA @\$5,000.00 • 6th Grade ELA @\$5,000.00 • 7th Grade ELA @\$5,000.00 • 8th Grade ELA @\$5,000.00 • 5th Grade Math @\$5,000.00 • 6th Grade Math @\$5,000.00 • 7th Grade Math @\$5,000.00 • 8th Grade Math @\$5,000.00 <p>Sub Total = \$49,000.00</p> <p>SY24</p> <ul style="list-style-type: none"> • Summer Program Manager @ \$4,200.00 • Security @ \$1,200.00 • 5th Grade ELA @\$3,000.00 • 6th Grade ELA @\$3,000.00 • 7th Grade ELA @\$3,000.00 • 8th Grade ELA @\$3,000.00 • 5th Grade Math @\$3,000.00 • 6th Grade Math @\$3,000.00 • 7th Grade Math @\$3,000.00 • 8th Grade Math @\$3,000.00 <p>Sub Total = \$29,400.00</p> <p>Total =\$352,297.00</p>
<p>Code 16 Support Staff Salaries</p>	
<p>Code 40 Purchased Services</p>	<p>The school will contract with Varsity Tutors to support the students in closing the learning gap caused by remote learning. There will be: One on one math tutoring (200 hours x \$60/hour = \$12,000) Small group tutoring to 9 students (35units x \$270/unit = \$9,450) Small group tutoring to 5 students (15units x \$170/unit = \$2,550)</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>For SY 22 & SY23 additional cleaning will be done to ensure that all surfaces are treated and cleaned daily in order to reduce COVID spread and maximize in person instructional days (2,400 hours x \$24.50/hour= \$58,800). In SY24 Limited cleaning will be done (300 hours x \$24.50 = \$7,350).</i></p> <p><i>Total = \$90,150</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>For SY 22 and SY23 80 Chromebooks will be purchased at \$369.99 each to ensure that each student will have access to equipment for progressive learning. Sub Total = \$29,599 per year</i></p> <p><i>Air filtration systems will be added to ensure adequate movement and cleaning of air so the student will be safe in the school environment.</i></p> <p><i>Sub Total = 28,956</i></p> <p><i>Total \$88,154</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	
<p>Code 80 <i>Employee Benefits</i></p>	
<p>Code 90 <i>Indirect Cost</i></p>	
<p>Code 49 <i>BOCES Services</i></p>	
<p>Code 30 <i>Minor Remodeling</i></p>	
<p>Code 20 <i>Equipment</i></p>	