

BUDGET NARRATIVE

LEA: Rochdale Early Advantage Charter School	FOR TITLE: ARP Funds
BEDSCODE: 342800860969	

**** 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 a Physical Education Teacher to assist students with stress management and overall health and wellness via exercise. ARP funding will cover 100% of the annual salary of \$72,000 for the 21-22 school year and 22.59% of the \$73,440 salary for the 22-23 school year, including a 2% salary increase in FY23. (0.2259 FTE x \$73,440 = \$16,590).</i></p> <p><i>The school will also pay 12 teachers for afterschool sessions throughout the 21-22 school year to assist in remedying learning loss brought on by the pandemic. ARP funding will cover the cost of 12 teachers at \$50 per hour for 175-176 hours in FY22. (\$50 per hour x 175.067 hours x 12 teachers = \$105,040).</i></p> <p><i>The school will pay 7 teachers @ \$7,600 per stipend for summer school in the 22-23 school year to assist in remedying learning loss brought on by the pandemic. (\$7,600 x 7 = \$53,200).</i></p> <p><i>Total = \$246,830</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><i>The school will utilize the following purchased services to support mental health and social-emotional health and wellness:</i></p> <ul style="list-style-type: none"> <i>• Pretty Girls Learning - \$299.90 per student for 100 students - \$29,990</i> <i>• Leader In Me - \$250.00 per student for 200 students - \$50,000</i> <p><i>Total: \$79,990</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<p>The school will purchase the following to support the increased usage of technology, increase student engagement, and ensure continuity of learning in case of further classroom or school closures:</p> <ul style="list-style-type: none"> • 40 Laptops @ \$875 each - \$35,000 • 40 Chromebooks 32g @ \$299 each - \$11,960 <p>The school will purchase online curricular resources to ensure rigorous, engaging instruction in after school and summer school programs as well as during the school day:</p> <ul style="list-style-type: none"> • Teacher Created Materials Publishing Curriculum @ \$64.75 per unit x 278 units = \$18,001 <p>Total \$64,961</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>The school will purchase 8 smartboards @\$5,500 per board to aid the transition to a tech-based system that supports distance learning. Smartboards will also support engaging in-person instruction. (Tech Inc.)</p> <p>Total: \$44,000</p>