

**BUDGET NARRATIVE**

<b>LEA:</b> Riverton Street Charter School	<b>FOR TITLE:</b> ESSER III Formula Funds
<b>BEDSCODE:</b> 342900-86-0974	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>Total = \$174,240</i></p> <ul style="list-style-type: none"> <li>• <i>Educational technology coordinator (ETC) support remote learning and provide technical support during in person instruction due to COVID-19. 1ETC x .375 FTE x \$37,441 (annualized rate of pay) = \$14,040 (project salary)</i></li> <li>• <i>Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Staff includes paraprofessionals and teachers. Total= \$160,200</i> <ul style="list-style-type: none"> <li>○ <i>8 paraprofessionals x \$50 per hour x 18 hours per week x 8.75 weeks = \$63,000 (project salary)</i></li> <li>○ <i>9 teachers x \$60 per hour x 18 hours per week x 10 weeks = \$97,200 (project salary)</i></li> </ul> </li> </ul>
<b>Code 40</b> <i>Purchased Services</i>	<p><i>Total = \$615,041</i></p> <ul style="list-style-type: none"> <li>• <i>Sanitation work and supplies to prevent the spread of COVID-19 Total = \$100,000 (\$2,777.77 per month x 36 months)</i></li> <li>• <i>HVAC filters. (\$255.064 per filter x 85 filters x 3 years). Total = \$65,041</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<ul style="list-style-type: none"> <li>• <i>Professional learning (PLC) platform: funds will be used to develop software and implement digital content to connect instructional resources into one system around the 4 PLC questions. Will provide staff with reteaching tools and next steps in priority standards to increase student achieve and combat learning loss due to COVID-19. Will help teachers quickly identify the priority standards each student has not mastered and provide reteaching tools and next steps in priority standards to increase student achievement and combat learning loss due to COVID-19. Total =\$150,000</i> <ul style="list-style-type: none"> <li>○ <i>\$150,000 cost covers the future contract with a software development vendor for the contracted services of the development of the PLC platform. Breakdown of costs and hourly rate will be provide once a vendor is identified through the required RFP process.</i></li> </ul> </li> <li>• <i>Parent/family communication tool: will be used to increase parent and family engagement across all instructional platforms including how to utilize virtual platforms. Will be linked to current online parent portal in student information system. Total = \$150,000</i> <ul style="list-style-type: none"> <li>○ <i>\$150,000 cost covers the future contract with a software development vendor for the contracted services of the development of the parent/family communication tool. Breakdown of costs and hourly rate will be provide once a vendor is identified through the required RFP process.</i></li> </ul> </li> <li>• <i>Digital Curriculum: Online subscriptions, including Learning.com, iReady, Edcite, Dreambox, Google Classrooms, Classkick, RAZ Kids, GoGuardian, Q-Interactive, Lexia, Syncblast, eBooks, Inquiry Journeys, STEMscopes, and Goalbook, were purchased for all students to support students during school closure, remote learning, and in-person instruction. Total = \$150,000</i> <ul style="list-style-type: none"> <li>○ <i>\$151.5151 per student x 990 students= \$150,000 total</i></li> </ul> </li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Total = \$894,303</i></p> <ul style="list-style-type: none"> <li>• <i>COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$300,000</i> <ul style="list-style-type: none"> <li>○ <i>\$275.229 per staff x 100 = \$27,523 total</i></li> <li>○ <i>\$275.229 per student x 990 = \$272,477 total</i></li> </ul> </li> <li>• <i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i> <ul style="list-style-type: none"> <li>○ <i>Summer supplies and materials. Costs are for student workbooks. Total = \$50,000</i> <ul style="list-style-type: none"> <li>▪ <i>\$50.505 per student x 990 students = \$50,000 total</i></li> </ul> </li> <li>○ <i>Remote learning materials (student learning packets) and shipping costs = \$303 total</i> <ul style="list-style-type: none"> <li>▪ <i>\$.306061 per student x 990 students = \$303 total</i></li> </ul> </li> <li>○ <i>Non-digital instructional supplies and materials. Items to include student workbooks, books, journal, and Bridges Math intervention kits. Total = \$100,000</i> <ul style="list-style-type: none"> <li>▪ <i>\$101.01 per student x 990 students = \$100,000 total</i></li> </ul> </li> </ul> </li> <li>• <i>Chromebooks, cases, calculators, chargers, and other student technology. Total= \$300,000</i> <ul style="list-style-type: none"> <li>○ <i>\$350.10 per Chromebook x 594= \$207,960 total</i></li> <li>○ <i>\$95 per calculator x 590= \$56,050 total</i></li> <li>○ <i>\$10 per headphone x 590 = \$5,900 total</i></li> <li>○ <i>\$26 per case x 590 = \$15,340 total</i></li> <li>○ <i>\$25 per charging cord x 590= \$14,750 total</i></li> </ul> </li> <li>• <i>Hotspot devices and monthly connectivity. Total= \$144,000 total</i> <ul style="list-style-type: none"> <li>○ <i>\$300 x 360 hotspots = \$108,000 total</i></li> <li>○ <i>\$100 annual connectivity per device x 360 devices = \$36,000 total</i></li> </ul> </li> </ul>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p><i>N/A</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Total = \$30,633</i> <ul style="list-style-type: none"> <li>• <i>ETC benefits. Total = \$5,825</i></li> <li>• <i>Summer learning staff benefits. Total = \$24,808</i></li> </ul>
<b>Code 90</b> <i>Indirect Cost</i>	<i>Total = \$650</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>N/A</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>N/A</i>
<b>Code 20</b> <i>Equipment</i>	<i>N/A</i>