

## BUDGET NARRATIVE

<b>LEA:</b> Southside Charter School	<b>FOR TITLE:</b> ESSER III Formula Funds
<b>BEDSCODE:</b> 421800-86-0845	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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 = \$413,100</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. .375 FTE x \$36,000 (annualized rate of pay) = \$13,500 (project salary)</i></li> <li>• <i>Summer learning program staff. Total= \$399,600</i> <ul style="list-style-type: none"> <li>○ <i>1 coordinator x \$70 per hour x 32 hours per week 12 weeks = \$26,880 (project salary)</i></li> <li>○ <i>10 paraprofessionals x \$50 per hour x 25.92 hours per x 10 weeks = \$129,600 (project salary)</i></li> <li>○ <i>15 teachers x \$60 per hour x 24.96 hours per week x 10 weeks = \$224,640 (project salary)</i></li> <li>○ <i>1 coordinator x \$70 per hour x 24 hours per week x 6 weeks = \$10,080 (project salary)</i></li> <li>○ <i>1 coordinator x \$70 per hour x 8 hours per week x 15 weeks = \$8,400 (project salary)</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 40</b> <i>Purchased Services</i></p>	<p><i>Total = \$1,099,322</i></p> <ul style="list-style-type: none"> <li>• <i>Sanitation work and supplies to prevent the spread of COVID-19 Total = \$50,000 (\$1,388.888 per month x 36 months)</i></li> <li>• <i>HVAC filters. Total = \$50,000 (\$234.74 per filter x 71 filters x 3 years)</i></li> <li>• <i>Contracted tutoring services. Total = \$534,322 (\$178,107.33 per year x 3 years)</i></li> <li>• <i>Digital subscriptions. Total = \$250,000</i> <ul style="list-style-type: none"> <li>○ <i>Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$367.647 per student x 680 students. Subscriptions will include DreamBox, Lexia, and Learning.com.</i></li> </ul> </li> <li>• <i>Summer transportation. Total = \$200,000 (\$66,666.66 per year x 3 years)</i></li> <li>• <i>Summer learning program enrichment. Total = \$25,000 (\$36.764 per student x 680 students). Costs will be for field experience admission and or vendor costs. All field experiences will be educationally based and will be used to build background knowledge and academic vocabulary. Field experiences include Adanfo Ensemble, Mini Ark Farm, and The Rev Theatre Company.</i></li> </ul>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Total = \$925,000</i></p> <ul style="list-style-type: none"> <li>• <i>COVID-19 signage, PPE, COVID testing, and related supplies (Total = \$300,000)</i> <ul style="list-style-type: none"> <li>○ <i>\$384.615 per staff x 100 = \$38,461.50</i></li> <li>○ <i>\$384.615 per student x 680 = \$261,538.20</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></li> <li>• <i>Summer supplies and materials ((student workbooks, book, and journals) (Total = \$75,000)</i> <ul style="list-style-type: none"> <li>○ <i>\$110.2941 per student x 680 students</i></li> </ul> </li> <li>• <i>Non-digital instructional supplies and materials (student workbooks, book, and journals) (Total = \$100,000)</i> <ul style="list-style-type: none"> <li>○ <i>\$147.0588 x 680 students</i></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 650 = \$227,565</i></li> <li>○ <i>\$95 per calculator x 415 = \$39,425</i></li> <li>○ <i>\$10 per headphone x 241 = \$2,410</i></li> <li>○ <i>\$26 per case x 600 = \$15,600</i></li> <li>○ <i>\$25 per charging cord x 600 = \$15,000</i></li> <li><i>Quantities may change based on need</i></li> </ul> </li> <li>• <i>Hotspot devices and monthly connectivity. (Total = \$150,000)</i> <ul style="list-style-type: none"> <li>○ <i>\$300 per hotspot device and estimated \$100 annually for hotspot connectivity (total \$400 per hotspot) x 375 hotspot devices. Connectivity costs vary based on usage.</i></li> </ul> </li> </ul>

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<i>Code 46 Travel Expenses</i>	<i>N/A</i>

<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 = \$71,957</i> <ul style="list-style-type: none"> <li>• <i>ETC (Total = \$5,762)</i></li> <li>• <i>Summer learning staff benefits (Total = \$66,195)</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>