

## BUDGET NARRATIVE

<b>LEA:</b> Riverton Street Charter School	<b>FOR TITLE:</b> ESSER III Formula Funds Amendment 3
<b>BEDSCODE:</b> 342900-86-0974	

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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>	<p><i>Total = \$445,857.14</i></p> <ul style="list-style-type: none"> <li>• <i>DECREASE Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$445,857.14</i></li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>Total = \$604,282.47</i></p> <ul style="list-style-type: none"> <li>• <i>INCREASE Paraprofessionals: will provide academic support to combat the learning loss due to COVID-19. Grand Total = \$314,268.87</i> <ul style="list-style-type: none"> <li>○ <i>SY 2022-2023 paras. Total = \$98,209.02</i> <ul style="list-style-type: none"> <li>▪ <i>5 paras x 0.875 FTE per para (4.375 FTE total) x annualized salary of \$22,447.776 = \$98,209.02</i></li> </ul> </li> <li>○ <i>SY 2023-2024 paras. Total = \$216,059.85</i> <ul style="list-style-type: none"> <li>▪ <i>11 paras x 0.875 FTE per para (9.625 FTE total) x \$22,447.7766 (annualized salary) = \$216,059.85</i></li> </ul> </li> </ul> </li> <li>• <i>INCREASE Educational technology coordinator (ETC) support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .375 FTE x \$38,897.92 (annualized rate of pay) = \$14,586.72 (project salary) total</i></li> <li>• <i>DECREASE Summer learning program staff. Total= \$60,889.44</i> <ul style="list-style-type: none"> <li>○ <i>8 paraprofessionals x \$50 per hour x 18 hours per x 3.719669 weeks = \$26,781.62 (project salary) total</i></li> <li>○ <i>9 teachers x \$60 per hour x 18 hours per week x 3.509035 weeks = \$34,107.82 (project salary) total</i></li> </ul> </li> <li>• <i>DECREASE Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-</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>
	<p>emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$80,000.00</p> <ul style="list-style-type: none"> <li>• <i>NEW Achievement and Behavior Support Specialist: Will work with students whose behaviors interfere with their academic growth resulting in educational time loss or other challenges to academic achievement. Will assist students in the responsible thinking process. 2 ABSS's x 1.0 FTE per ABSS (2.0 FTE total) x \$67,268.72 (annualized salary) = \$134,537.44</i></li> </ul>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>Total = \$218,824.42</i></p> <ul style="list-style-type: none"> <li>• <i>REMOVE Contracted tutoring program. \$148,332 per school year x 1 school year. (\$149.8303 per student x 990 students). Total = \$148,332</i></li> <li>• <i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$1,063.012 per month x 6 months). Total = \$6,378.07</i></li> <li>• <i>INCREASE HVAC filters. (\$239.6635 per filter x 85 filters) Total = \$20,371.40</i></li> <li>• <i>REMOVE Broadband will be purchased in the school allowing increased bandwidth of the internet to ensure all students have ample and efficient access to participate in online related learning. Total = \$13,048</i></li> <li>• <i>INCREASE Digital subscriptions such as Dreambox (\$19,556.55) Goalbook (\$31,094.70), Sora Overdrive (\$2,000.00), GoGuardian (\$9,540.00), Learning.com (\$5,039.10), Typing Club (\$1,316.70), and Lexia (\$11,111.11). Total = \$79,658.16</i></li> <li>• <i>NEW Audit Fee: Expense for a single audit financial audit (conducted by a public accounting firm), as the school receives more than \$750,000 in federal grant funds. Total audit cost is distributed across all grants based on percent of funds received. Cost to school will not exceed proportionate share. Total = \$2,416.79</i></li> <li>• <i>NEW Parent University Speaker Fee: Quarterly engagement event to increase parent and student re-engagement into learning in the building. Motivational speaker to come to the building each quarter focused on both a learning subject and re-engagement in learning post pandemic. Costs to include speaker fee and speaker travel expenses. Total = \$25,000.00</i></li> <li>• <i>NEW Leadership Development PD: Ongoing in-school leadership and principal development PD with vendor Conyers Solutions LLC. Total = \$35,000.00</i></li> <li>• <i>NEW Teacher Development PD: Ongoing in-school motivational speaker series to help with teacher development and coaching. Costs include speaker fees and speaker travel expenses. Total = \$50,000.00</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>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Total = \$208,954.28</i></p> <ul style="list-style-type: none"> <li>• <i>DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$18,000.00</i> <ul style="list-style-type: none"> <li>○ <i>\$16.513761 per staff x 100 = \$1,651.38</i></li> <li>○ <i>\$16.513761 per student x 990 = \$16,348.62</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>INCREASE Summer supplies and materials. Costs are for student workbooks. Total = \$13,227.48</i> <ul style="list-style-type: none"> <li>▪ <i>\$13.3610909 per student x 990 students</i></li> </ul> </li> <li>○ <i>DECREASE Remote learning materials and shipping costs. Total=\$302.57</i> <ul style="list-style-type: none"> <li>▪ <i>\$0.305626 per student x 990 students</i></li> </ul> </li> <li>○ <i>ADD/INCREASE Non-digital instructional supplies and materials. Items to include student workbooks, books, journal, and Bridges Math intervention kits. Total =\$19,981.59</i> <ul style="list-style-type: none"> <li>▪ <i>\$20.18342 per student x 990 students</i></li> </ul> </li> <li>○ <i>DECREASE Chromebooks, cases, calculators, chargers, and other student technology. Total= \$132,642.64</i> <ul style="list-style-type: none"> <li>▪ <i>\$350 per Chromebook x 288=\$100,800.00</i></li> <li>▪ <i>\$95 per calculator x 200= \$19,000.00</i></li> <li>▪ <i>\$10 per headphone x 250 = \$2,500.00</i></li> <li>▪ <i>\$26 per case x 200 =\$5,200.00</i></li> <li>▪ <i>\$25 per charging cord x 200= \$5,000.00</i></li> </ul> </li> <li>○ <i>REMOVE Hotspot devices and monthly connectivity. Total= \$2,000</i> <ul style="list-style-type: none"> <li>▪ <del><i>\$300 x 5 hotspots = \$1,500</i></del></li> <li>▪ <del><i>\$100 annual connectivity per device x 5 devices = \$500</i></del></li> </ul> </li> <li>○ <i>NEW Parent University Supplies and Materials: Quarterly engagement event to increase parent and student re-engagement into learning in the building. Motivational speaker to come to the building each quarter focused on both a learning subject and re-engagement in learning post pandemic. Costs will include refreshments, educational games/incentives, and other event supplies such as take home print outs and activity resources. Total = \$24,800.00</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 (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Total = \$236,298.69</i> <ul style="list-style-type: none"> <li>• <i>DECREASE ETC benefits. Total = \$4,675.38</i></li> <li>• <i>INCREASE Summer learning staff benefits. Total = \$8,139.63</i></li> <li>• <i>INCREASE Paraprofessionals benefits. Total = \$136,290.94</i></li> <li>• <i>DECREASE Retention and recruitment benefits. Total = \$63,102.86</i></li> <li>• <i>NEW ABSS benefits. Total = \$24,089.88</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>