

BUDGET NARRATIVE

LEA: Riverton Street Charter School	FOR TITLE: ESSER III Formula Funds Amendment 2
BEDSCODE: 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.

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>Total = \$473,766</i></p> <ul style="list-style-type: none"> • <i>NEW 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 = \$473,766</i>
Code 16 <i>Support Staff Salaries</i>	<p><i>Total = \$297,816</i></p> <ul style="list-style-type: none"> • <i>DECREASE Paraprofessionals: will provide academic support to combat the learning loss due to COVID-19. 5 paras x .875 FTE per para (4.375 FTE total) x annualized salary of \$27,360 = \$119,700 total</i> • <i>NO CHANGE 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 \$36,000 (annualized rate of pay) = \$13,500 (project salary) total</i> • <i>NO CHANGE Summer learning program staff. Total= \$62,431</i> <ul style="list-style-type: none"> ○ <i>8 paraprofessionals x \$50 per hour x 18 hours per x 3.85069 weeks = \$27,725 (project salary) total</i> ○ <i>9 teachers x \$60 per hour x 18 hours per week x 3.57057 weeks = \$34,706 (project salary) total</i> • <i>NEW 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-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 = \$102,185</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 Purchased Services	Total = \$279,431 <ul style="list-style-type: none"> • INCREASE Contracted tutoring program. \$148,332 per school year x 1 school year. (\$149.8303 per student x 990 students). Total = \$148,332 • DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$1,063 per month x 36 months). Total = \$38,268 • DECREASE HVAC filters. \$239.6588 per filter x 85 filters) Total = \$20,371 • NO CHANGE 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 • DECREASE Digital subscriptions such as Dreambox (\$19,741) Goalbook (\$28,560), and Lexia (\$11,111). Total = \$59,412
Code 45 Supplies and Materials	Total = \$512,226 <ul style="list-style-type: none"> • DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$166,696 <ul style="list-style-type: none"> ○ \$152.9321 per staff x 100 = \$15,293 ○ \$152.9321 per student x 990 = \$151,403 • The following supplies and materials will be purchased to support student learning and the impacts of COVID-19: <ul style="list-style-type: none"> ○ DECREASE Summer supplies and materials. Costs are for student workbooks. Total = \$13,227 <ul style="list-style-type: none"> ▪ \$13.36061 per student x 990 students ○ NO CHANGE Remote learning materials and shipping costs. Total = \$303 <ul style="list-style-type: none"> ▪ \$.30606 per student x 990 students ○ REMOVE Non-digital instructional supplies and materials. Items to include student workbooks, books, journal, and Bridges Math intervention kits. Total = \$0 <ul style="list-style-type: none"> ▪ \$13.36061 per student x 990 students ○ INCREASE Chromebooks, cases, calculators, chargers, and other student technology. Total = \$330,000 <ul style="list-style-type: none"> ▪ \$350 per Chromebook x 680 = \$238,000 ▪ \$95 per calculator x 590 = \$56,050 ▪ \$10 per headphone x 586 = \$5,860 ▪ \$26 per case x 590 = \$15,340 ▪ \$25 per charging cord x 590 = \$14,750 ○ DECREASE Hotspot devices and monthly connectivity. Total = \$2,000 <ul style="list-style-type: none"> ▪ \$300 x 5 hotspots = \$1,500 ▪ \$100 annual connectivity per device x 5 devices = \$500
Code 46 Travel Expenses	N/A

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>Total = \$150,978</i> <ul style="list-style-type: none"> • <i>DECREASE ETC benefits. Total = \$5,762</i> • <i>NO CHANGE Summer learning staff benefits. Total = \$6,598</i> • <i>DECREASE Paraprofessionals benefits. Total = \$69,504</i> • <i>NEW Retention and recruitment benefits. Total = \$69,114</i>
Code 90 <i>Indirect Cost</i>	<i>Total = \$650</i>
Code 49 <i>BOCES Services</i>	<i>N/A</i>
Code 30 <i>Minor Remodeling</i>	<i>N/A</i>
Code 20 <i>Equipment</i>	<i>N/A</i>