

LEA: Cardinal McCloskey Community Charter School	FOR TITLE: ESSER 2 Funds
BEDSCODE: 321000861130	

BUDGET NARRATIVE

**** 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 provide additional supplemental tutoring and assessment support afterschool. ESSER 2 funding will fully cover:</i></p> <ul style="list-style-type: none"> <i>• Summer School Teacher stipends during the 2021-22 school year - 5 teachers at \$2,000 per stipend = \$10,000</i> <i>• Summer School Teacher stipends during the 2022-23 school year - 20 teachers at \$2,000 per stipend = \$40,000</i> <p><i>ESSER 2 funding will cover the following staff to provide supplemental instruction and address learning loss:</i></p> <ul style="list-style-type: none"> <i>• School Counselor for the 2022-23 school year: .55 FTE at annual salary \$70,000 = \$38,500</i> <i>• Social Worker for the 2022-23 school year: .55 FTE at annual salary \$70,000 = \$38,500</i> <p><i>Professional Salaries Total = \$127,000</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>The funding will cover the salary of Custodian to support extended hours for facility. ESSER 2 funding will cover:</i></p> <ul style="list-style-type: none"> <i>• Custodian for the 2021-22 school year: .70 FTE at annual salary of \$58,500 = \$40,950</i> <i>• Custodian for the 2022-23 school year: .70 FTE at annual salary of \$60,255 = \$42,179</i> <p><i>Support Staff Salaries Total = \$83,129</i></p>
Code 40 <i>Purchased Services</i>	<p><i>The school will utilize ESSER 2 to provide afterschool services:</i></p> <p><i>O&E Child Care LLC- After School Program: \$20,000/year for 2 years (2021-2022 and 2022-2023) = \$40,000</i></p>

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	<p><i>The school will use ESSER 2 funding for remote learning and interaction with student and staff during the pandemic:</i></p> <p><i>Zoom subscription: \$4,500/year for two years (2021-2022 and 2022-2023) = \$9,000</i></p> <p><i>Cablevision Lightpath Inc.: Student WIFI Devices- \$130.00/month for two years = \$2,600.</i></p> <p><i>NWEA Reading & Growth Program- Student Testing for the 2021-2022 school year: \$18.50/test for approximately 300 students = \$5,550</i></p> <p><i>NWEA Reading & Growth Program- Student Testing for the 2022-2023 school year: \$18.50/test for approximately 350 students = \$6,475</i></p> <p><i>The school will utilize ESSER 2 to provide Professional Development for teachers on trauma-based instruction and other social-emotional programming:</i></p> <p><i>The Sanctuary Institute: Professional Development \$21,510 for 2021-2022 and \$19,180 for 2022-2023 = \$40,690</i></p> <p><i>The school will contract with BDO, LLC. for required single audits as a result of receipt of federal funding over threshold due to additional ESSER 2 funding.</i></p> <p><i>BDO: Single Audit \$15,000/year for 2 years (2021-2022 and 2022-2023) = \$30,000</i></p> <p><i>The school will contract with CSBM, Inc. for grant management services for the 2021-22 and 2022-23 school years. CSBM will work with the school's finance team to ensure fiscal compliance with all federal funding received.</i></p> <p><i>CSBM: 100% of contract = \$10,000/year for 2 years (2021-2022 and 2022-2023) = \$20,000</i></p> <p><i>Purchased Services Total = \$154,315</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>Supplies to be covered by ESSER funds include:</i></p> <ul style="list-style-type: none"> <i>• Software- Brain Pop: \$2,500/year for 2 years (2021-2022 and 2022-2023) = \$5,000</i> <i>• Software- ALMA: \$4,000/year for 2 years (2021-2022 and 2022-2023) = \$8,000</i> <i>• Office supplies: Post Covid Office Furniture & Layout \$17,500/year for 2 years (2021-2022 and 2022-2023) = \$35,000</i>

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	<ul style="list-style-type: none"> • Laptops: 22 at \$1,230/laptop for the 2021-2022 school year = \$27,060 • Laptops: 10 at \$1,230/laptop for the 2022-2023 school year = \$12,300 • Projectors: 33 at \$500 each = \$16,500 • Air Purifiers: 20 at \$156 each = \$3,120 • Headphones: 350 at \$17.33 each = \$6,065 • Document cameras: 30 at \$400 each = \$12,000 • PPE, including Facemasks, Hand Sanitizer, Thermometers, Disinfectant Spray, Cleaning Supplies- approximately \$1,800/month for 24 months = \$43,200 • Classroom Supplies & Curriculum Materials- approximately \$15,000/year for 2 years (2021-2022 and 2022-2023) = \$30,000 • Staff recruitment posting for new positions \$2,650/year for 2 years (2021-2022 and 2022-2023) = \$5,300 • Refrigerator: 1 at \$972 = \$972 <p>Supplies and Materials Total = \$204,517</p>
Code 46 <i>Travel Expenses</i>	
CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<p>The school will use ESSER 2 funding to cover the cost of benefits for the covered positions.</p> <p>Social Security: \$13,028 Worker's Compensation: \$2,101 Unemployment Insurance: \$2,101 Medicare: \$3,047</p> <p>Employee Benefits Total = \$20,277</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	