

BUDGET NARRATIVE

LEA: Cardinal McCloskey Community Charter School	FOR TITLE: ARP-ESSER
BEDSCODE: 321000861130	

**** 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. ARP-ESSER funding will fully cover:</i></p> <ul style="list-style-type: none"> ● <i>Summer School Teacher stipends during the 2023-24 school year - 20 teachers at \$2,000 per stipend = \$40,000</i> <p><i>ARP-ESSER funding will cover the following staff to provide supplemental instruction and address learning loss:</i></p> <ul style="list-style-type: none"> ● <i>Reading Specialist for the 2021-22 until 2022-2023 school year: 1 FTE at annual salary \$70,000 = \$70,000 per year = \$210,000</i> ● <i>Dean of School Culture for the 2021-22 until 2022-2023 school year: .75 FTE at annual salary \$70,000 = \$52,500 per year = \$157,500</i> ● <i>PE & Health Teacher for the 2021-22 until 2022-2023 school year: 1 FTE at annual salary \$60,000 = \$60,000 per year = \$180,000</i> ● <i>School Counselor for the 2023-24 school year: .55 FTE at annual salary \$82,000 = \$45,000</i> ● <i>Social Worker for the 2023-24 school year: .55 FTE at annual salary \$82,000 = \$45,000</i> <p><i>Professional Salaries Total = \$677,500</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. ARP-ESSER funding will cover:</i></p> <ul style="list-style-type: none"> ● <i>Custodian II for the 2021-22 until 2022-23 school year: .57 FTE at annual salary of \$70,000 = \$40,000 per year = \$80,000</i> ● <i>Custodian II for the 2023-24 school year: .70 FTE at annual salary of \$70,000 = \$49,000 per year</i> ● <i>Custodian I for the 2023-24 school year: .66 FTE at annual salary of \$50,000 = \$33,000</i>

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	<i>Support Staff Salaries Total = \$162,000</i>
Code 40 <i>Purchased Services</i>	<p><i>The school will utilize ARP-ESSER to provide afterschool services:</i></p> <p><i>Boys & Girls Club After School Program: \$20,000/year for (2021-2022) \$30,000/year for (2022-2023) and \$60,000/year (2023-2024) = \$110,000</i></p> <p><i>The school will use ARP-ESSER funding for remote learning and interaction with student and staff during the pandemic:</i></p> <p><i>NWEA Reading & Growth Program- Student Testing for the 2023-2024 school year: \$18.50/test for approximately 400 students = \$7,400</i></p> <p><i>The school will contract with BDO, LLC. for required single audit as a result of receipt of federal funding over threshold due to additional ARP-ESSER funding.</i></p> <p><i>BDO: Single Audit \$15,000/year for (2023-2024)= \$15,000</i></p> <p><i>The school will contract with CSBM, Inc. for grant management services and Remote AP platform system with technology fees for the 2021-2022 to 2023-2024 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 2023-2024</i> <i>CSBM: Tech Fee = \$8,000/year for 2021-2022, 2022,2023 & 2023-2024 = \$24,000</i></p> <p><i>Purchased Services Total = \$166,400</i></p>
Code 45 <i>Supplies and Materials</i>	<p><i>Supplies to be covered by ARP- ESSER funds include:</i></p> <ul style="list-style-type: none"> ● <i>Software- Brain Pop: \$2,500/year for 1 year (2023-2024) = \$2,500</i> ● <i>Software- ALMA: \$4,000/year for 1 year (2023-2024) = \$4,000</i> ● <i>Classroom Furniture: Post Covid Classroom Furniture & Layout \$11,000/year (2021-2022) & \$14,000/year (2023-2024) = \$25,000</i> ● <i>Office Furniture: Post Covid Office Furniture & Layout \$13,949/year (2021-2022)</i> ● <i>Textbooks – Student Reading Program (2021-2022) = \$44,866/year</i> ● <i>Textbooks – Student Reading Program (2022-2023 & 2023-2024) = \$45,000/year = \$90,000.</i> ● <i>Cleaning Supplies for 3 years (2021-2022 to 2023-2024) = \$2,500/year = \$7,500.</i> ● <i>Laptops: 25 at \$1,230/laptop for the 2023-2024 school year = \$30,750</i> ● <i>Headphones: 400 at \$17.33 each = \$5,199 for 2023-2024</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> • Staff recruitment posting for new positions \$7,350 (2021-2022), \$4,000/year for (2022-2023) & \$3,150/year (2023-2024) = \$14,500 <p>Supplies and Materials Total = \$238,264</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 ARP-ESSER funding to cover the cost of benefits for the covered positions.</p> <p>Social Security: \$52,059 Worker's Compensation: \$8,395 Unemployment Insurance: \$8,395 Medicare: \$12,173</p> <p>Employee Benefits Total = \$81,012</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	