

**BUDGET NARRATIVE**

<b>LEA: Cardinal McCloskey Community Charter School</b>	<b>FOR TITLE: ESSER 2 Funds</b>
<b>BEDSCODE: 321000861130</b>	

**\*\* 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.

<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>The school will provide additional supplemental tutoring and assessment support afterschool. ESSER 2 funding will fully cover:</p> <ul style="list-style-type: none"> <li>● Summer School Teacher stipends during the 2021-22 school year - 5 teachers at \$2,000 per stipend = \$10,000</li> <li>● Summer School Teacher stipends during the 2022-23 school year - 20 teachers at \$2,000 per stipend = \$40,000</li> </ul> <p>ESSER 2 funding will cover the following staff to provide supplemental instruction and address learning loss:</p> <ul style="list-style-type: none"> <li>● School Counselor for the 2022-23 school year: .55 FTE at annual salary \$70,000 = \$38,500</li> <li>● Social Worker for the 2022-23 school year: .55 FTE at annual salary \$70,000 = \$38,500</li> </ul> <p><i>Professional Salaries Total = \$127,000</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p>The funding will cover the salary of Custodian to support extended hours for facility. ESSER 2 funding will cover:</p> <ul style="list-style-type: none"> <li>● Custodian for the 2021-22 school year: .70 FTE at annual salary of \$58,500 = \$40,950</li> <li>● Custodian for the 2022-23 school year: .70 FTE at annual salary of \$60,255 = \$42,179</li> </ul> <p><i>Support Staff Salaries Total = \$83,129</i></p>
<b>Code 40</b> <i>Purchased Services</i>	<p>The school will utilize ESSER 2 to provide afterschool services:</p> <p><i>O&amp;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 &amp; 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 &amp; 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><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Supplies to be covered by ESSER funds include:</i></p> <ul style="list-style-type: none"> <li>● <i>Software- Brain Pop: \$2,500/year for 2 years (2021-2022 and 2022-2023) = \$5,000</i></li> <li>● <i>Software- ALMA: \$4,000/year for 2 years (2021-2022 and 2022-2023) = \$8,000</i></li> <li>● <i>Office supplies: Post Covid Office Furniture &amp; Layout \$17,500/year for 2 years (2021-2022 and 2022-2023) = \$35,000</i></li> <li>● <i>Laptops: 22 at \$1,230/laptop for the 2021-2022 school year = \$27,060</i></li> </ul>

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	<ul style="list-style-type: none"> <li>● Laptops: 10 at \$1,230/laptop for the 2022-2023 school year = \$12,300</li> <li>● Projectors: 33 at \$500 each = \$16,500</li> <li>● Air Purifiers: 20 at \$156 each = \$3,120</li> <li>● Headphones: 350 at \$17.33 each = \$6,065</li> <li>● Document cameras: 30 at \$400 each = \$12,000</li> <li>● PPE, including Facemasks, Hand Sanitizer, Thermometers, Disinfectant Spray, Cleaning Supplies- approximately \$1,800/month for 24 months = \$43,200</li> <li>● Classroom Supplies &amp; Curriculum Materials- approximately \$15,000/year for 2 years (2021-2022 and 2022-2023) = \$30,000</li> <li>● Staff recruitment posting for new positions \$2,650/year for 2 years (2021-2022 and 2022-2023) = \$5,300</li> <li>● Refrigerator: 1 at \$972 = \$972</li> </ul> <p>Supplies and Materials Total = \$204,517</p>
<b>Code 46</b> <i>Travel Expenses</i>	
<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>	<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>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	