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| **LEA:**  **Urban Assembly Charter High School for Computer Science** | **FOR TITLE: ARP-ESSER** |
| **BEDSCODE: 321200861107** | |

**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***  *Professional Salaries* | *The ARP funding will be used to hire additional staff and to support additional school tutoring as well as summer school and test preparation.*  *ARP-ESSER will cover:*  *• Math Teacher 2021-22 – 1 FTE at annual salary of $94,000*  *• Math Teacher 2022-23 – 1 FTE at annual salary of $94,000*  *• College Counselor 2021-22 – 1 FTE at annual salary of $80,000*  *• College Counselor 2022-23 – 1 FTE at annual salary of $80,000*  *• Social Worker 2021-22 – 1 FTE at annual salary of $85,280*  *• IEP Coordinator 2021-22 – 1 FTE at annual salary of $75,000*  *• IEP Coordinator 2022-23 – 1 FTE at annual salary of $75,000*  *• Summer School Teachers 2021-22– 10 FTE at annual stipends of $8,000*  *• Summer School Teachers 2022-23– 10 FTE at annual stipends of $8,000*  *• Teacher Stipends 2021-22 – 10 FTE at annual stipend of $3,000*  *Total = $735,780* |
| ***Code 16***  *Support Staff Salaries* |  |
| ***Code 40***  *Purchased Services* | *The funding will cover the lease of additional space for students to decrease density and maintain social distance of students. The funding will also cover Afterschool Tutoring*  *Building Lease – 2021-22 – 100% of Lease = $450,000*  *Building Lease – 2022-23 – 100% of Lease = $450,000*  *Building Lease – 2023-24 – 12% of Lease = $56,076*  *Afterschool Tutoring – 2021-22 – 100% of contract = $45,000*  *Total = $1,001,076* |
| ***Code 45***  *Supplies and Materials* | *The funding will cover the cost of new Epson Brightlink Projectors for additional classrooms and new student laptops:*  *Student Laptops – Dell Computers - $110,000*  *Epson Brightlink Projectors - $11,500*  *ARP funding will also be used to cover the school’s purchase of new classroom furniture (desks, chairs, whiteboards, etc.) for students at a total cost of $112,722.*  *Total = $234,422* |
| ***Code 46***  *Travel Expenses* |  |
| ***Code 80***  *Employee Benefits* |  |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |