

## BUDGET NARRATIVE

<b>LEA: Growing Up Green Charter School</b>	<b>FOR TITLE: ARP-ESSER</b>
<b>BEDSCODE: 343000860952</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><i>The school has created the position of Director of Assessment, and will continue to staff the Director of Curriculum &amp; Instruction and Assessment Coordinator positions, in order to provide teachers additional support creating curriculum and in assessing the needs of its students to address learning loss.</i></p> <p><i>The Director of Assessment position and the Director of Curriculum &amp; Instruction are split 40/60 with Growing Up Green II. The salary below represents GUGI's portion.</i></p> <p><i>ARP-ESSER will cover:</i></p> <ul style="list-style-type: none"> <li><i>• Dir. of Curriculum &amp; Instruction School year 2021-22 – 1 FTE at annual salary of \$56,000</i></li> <li><i>• Dir. of Curriculum &amp; Instruction School year 2022-23 – 1 FTE at annual salary of \$58,240</i></li> <li><i>• Dir. of Curriculum &amp; Instruction School year 2023-24 – 1 FTE at annual salary of \$60,570</i></li> <li><i>• Dir. of Curriculum &amp; Instruction School year 2024-25(July through September only) – .25 FTE at annual salary of \$62,992 = \$15,748</i></li> <li><i>• Dir. of Assessment School year 2021-22 – 1 FTE at annual salary of \$62,400</i></li> <li><i>• Dir. of Assessment School year 2022-23 – 1 FTE at annual salary of \$64,896</i></li> <li><i>• Dir. of Assessment School year 2023-24 – 1 FTE at annual salary of \$67,492</i></li> <li><i>• Dir. of Assessment School year 2024-25 – .25 FTE at annual salary of \$70,191 = \$17,548</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<ul style="list-style-type: none"> <li>• Assessment Coordinator School year 2021-22 – .25 FTE at annual salary of \$102,402 = \$25,627</li> <li>• Assessment Coordinator School year 2022-23 – 1 FTE at annual salary of \$105,474</li> <li>• Assessment Coordinator School year 2023-24 – 1 FTE at annual salary of \$108,638</li> <li>• Assessment Coordinator School year 2024-25 – .25 FTE at annual salary of \$111,897 = \$19,871</li> </ul> <p>The school utilizes a Community &amp; Family Engagement Coordinator to address the social and emotional needs of its families. The position is split 50/50 with GUGII and the salary below represents GUGI's portion. ARP-ESSER will cover:</p> <ul style="list-style-type: none"> <li>• Community &amp; Family Engagement Coordinator for the school year 2022-23 – 1 FTE at annual salary of \$25,750</li> <li>• Community &amp; Family Engagement for the school year 2023-24 – 1 FTE at annual salary of \$26,523</li> <li>• Community &amp; Family Engagement Coordinator for the school year 2023-24 – .25 FTE at annual salary of \$27,318 = \$6,830</li> </ul> <p>Total = \$721,607</p>
<b>Code 16</b> Support Staff Salaries	
<b>Code 40</b> Purchased Services	<p>The funding will cover the cost of weekly student covid testing. 5% of the student body, estimate at 791 students, will be tested on a weekly basis over the course of 36 weeks. Testing costs \$108 per person. The DOE will cover 5% of the cost and the school will be responsible for 95%.</p> <p>39.55 students per week * \$108/student * 36 weeks *95% of cost approximately equals \$146,082.</p>
<b>Code 45</b> Supplies and Materials	
<b>Code 46</b> Travel Expenses	
<b>Code 80</b> Employee Benefits	

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 90</i></b> <i>Indirect Cost</i>	
<b><i>Code 49</i></b> <i>BOCES Services</i>	
<b><i>Code 30</i></b> <i>Minor Remodeling</i>	
<b><i>Code 20</i></b> <i>Equipment</i>	