

## BUDGET NARRATIVE

<b>LEA: Growing Up Green Charter School</b>	<b>FOR TITLE: ESSER 2 Funds</b>
<b>BEDSCODE: 343000860952</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>	
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<p><i>In order to ensure students have internet access at all times, the school is paying for hotspot services at a cost of \$440 per month, for a period of 18 months at a total cost of \$7,920.</i></p> <p><i>The school uses Google voice to communicate with families. The cost for 105 licenses at \$120/license and \$34.68 in fees for each license is \$16,241. The school will maintain this service for a period of three years at a total cost of \$48,723.</i></p> <p><i>In order to maintain a sanitary environment and maintain proper social distancing, the school will take part in the following measures –</i></p> <ul style="list-style-type: none"> <li><i>• Semi-annual deep cleaning of its building at a cost of \$5k per session in FY22 and FY23. Total cost - \$20,000</i></li> <li><i>• Using architectural services, construct plans to redesign its current floor plan at a cost of \$7,765 and build in Energy Recovery Ventilation (ERV) HVAC into its floor plan at a cost of \$6,000 for the sketches. This will ensure the school will be able to open at full capacity in the fall.</i></li> </ul> <p><i>The school expects to undergo a Single Audit at least once during the grant period, and will set aside \$15,000 for audit fees.</i></p>

<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 45</b> <i>Supplies and Materials</i>	<p><i>In order to address the academic needs over the summer months, the school will be producing summer homework books for all students at a cost of \$10/unit for the next two summers. The total cost, including shipping is \$18,896.</i></p> <p><i>In order to ensure that all students have access to laptops and to replace any laptops that may need to be replaced while students were in remote learning, the school has set aside \$140,472 to purchase 477 Lenovo Ideapads at a current cost of \$292.49 per unit.</i></p> <p><i>The school has also set aside money for cleaning supplies and PPE –</i></p> <ul style="list-style-type: none"> <li><i>• Touchless Roll Towel Dispensers – 10 * \$125 = \$1,250</i></li> <li><i>• Hand Sanitizer Gel – 50 * \$57 = \$2,850</i></li> <li><i>• Vinyl Gloves – 20 * \$85.42 = \$1,708</i></li> <li><i>• Vinyl Gloves – 20 * \$166.25 = \$3,325</i></li> <li><i>• Sanitizing Wipes – 20 * \$102.32 = \$2,046</i></li> <li><i>• Face Masks – 5 * \$439.20 = \$2,196</i></li> <li><i>• Sanitizing Spray – 18 * \$14 = \$252</i></li> </ul>
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	
<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>	<i>In order to maintain the safety of students, particularly during the winter months, the school will be installing ERVs (Energy Recovery Ventilators) throughout its classrooms, which will allow for proper airflow throughout the building. Unit cost is \$8,282 and ESSER funds will cover 13 units for a total cost of \$107,666.</i>