

BUDGET NARRATIVE

| | |
|--|-----------------------------|
| LEA: Growing Up Green Charter School II | FOR TITLE: ARP-ESSER |
| BEDSCODE: 342800860824 | |

**** 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 has created the position of Director of Assessment, and will continue to staff the Director of Curriculum & Instruction 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>These positions are split 60/40 with Growing Up Green I. The salary below represents GUGII's portion.</i></p> <p><i>ARP-ESSER will fully cover the following positions:</i></p> <ul style="list-style-type: none"> <i>• Dir. of Curriculum & Instruction School year 2021-22 – 1 FTE at annual salary of \$84,000</i> <i>• Dir. of Curriculum & Instruction School year 2022-23 – 1 FTE at annual salary of \$87,360</i> <i>• Dir. of Curriculum & Instruction School year 2023-24 – 1 FTE at annual salary of \$90,854</i> <i>• Dir. of Assessment School year 2021-22 – .84 FTE (\$78,828) at annual salary of \$93,600</i> <i>• Dir. of Assessment School year 2022-23 – 1 FTE at annual salary of \$97,344</i> <i>• Dir. of Assessment School year 2023-24 – 1 FTE at annual salary of \$101,238</i> <p><i>Total = \$539,624</i></p> |
| Code 16 <i>Support Staff Salaries</i> | |
| Code 40 | <i>The funding will over the cost of weekly student covid testing. 5% of the student</i> |

| | |
|---|--|
| <i>Purchased Services</i> | <p><i>body, estimated at 663 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%.</i></p> <p><i>33.15 students per week * \$108/student * 36 weeks *95% of cost approximately equals \$122,443.</i></p> |
| Code 45 <i>Supplies and Materials</i> | <p><i>ARP-ESSER funding will be used to partially cover the purchase Amplify education classroom kits to support student learning.</i></p> <p><i>CKLA 2nd Edition GK Complete Classroom Kit =\$5800</i></p> |
| Code 46 <i>Travel Expenses</i> | |
| Code 80 <i>Employee Benefits</i> | |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | |