

BUDGET NARRATIVE

LEA: Growing Up Green Charter School II	FOR TITLE: ESSER 2 Funds
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>	
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><i>In order to maintain a sanitary environment and proper social distancing, the school will take part in the following measures –</i></p> <ul style="list-style-type: none"> • <i>Semi-annual deep cleaning of its building at a cost of \$3k per session in FY22. Total cost - \$6,000</i> • <i>Disinfecting services every other weekend at each building at \$1,000 to \$1,100 per session depending on location for an approximate total cost of \$22,100</i> • <i>Regular weekly Covid testing at both locations at an expected cost of \$,3800/week over 29 weeks totaling \$110,200 in FY22. Total cost for FY21 is \$7,560.</i> • <i>Use the services on an architect to redesign ventilation system at a total cost of \$4,875. Cost includes meetings with school and sketch work.</i> • <i>Install 35 exhaust fans throughout the MS building for a total installation cost of \$2,616.</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 19 months at a cost of \$8,360.</i></p> <p><i>The school uses Google voice to communicate with families. The cost for 75 licenses at \$120/license and \$34.68 in fees for each licenses is \$11,601. The school will maintain this service for a period of two years at a total cost of \$23,302.</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<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 \$90,642 to purchase 247 Lenovo Ideapads at a current cost of \$367 per unit.</i></p> <p><i>The school has also set aside money for cleaning supplies and PPE –</i></p> <p><i>Vinyl Gloves – 7 *158.46 = \$1,109</i></p> <p><i>Antibacterial Cleaner – 10 * \$66.30 = 663</i></p> <p><i>Sanitizing Spray – 10 * \$49.12 = 491</i></p> <p><i>Automatic Hand Sanitizer Dispenser Gel LAV-806 – 30 * \$57 = \$1,710</i></p> <p><i>Tb -Cide Quat disinfect/deodorizer/cleaner – 5 * 33.35 = \$167</i></p> <p><i>Microban Professional Sanitizing Spray – 10 * \$49.12 = 491</i></p> <p><i>Smart Essence Touchless Roll Towel Dispenser – 6 * \$125 = \$750</i></p> <p><i>Hand Sanitizer Gel w/Aloe – 8 * \$88.60 = \$709</i></p> <p><i>Adult Face Masks - 40 boxes of 50 – 10 *439 = \$4,390</i></p> <p><i>Student Faces Masks - 40 boxes of 50 – 10 *439 = \$4,390</i></p> <p><i>Hand Sanitizer Dispenser Gel w/Aloe – 71 * 57 = \$4,047</i></p> <p><i>Vinyl Gloves - Powder Free – 15 * 166.25 = \$2,494</i></p> <p><i>Sanitizing Gel – 14 * \$14 = \$196</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>	