

## BUDGET NARRATIVE

<b>LEA: International Leadership Charter High School</b>	<b>FOR TITLE: ARP Act Grant</b>
<b>BEDSCODE: 321000860904</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 Professional Salaries</b>	<p><i>To close the gaps in education due to covid-19 and strengthen the leadership plus the recruitment team, International Leadership Charter High School (ILCHS) will be utilizing the ARP grant to add a few new positions and support a few current positions. The following positions are to be covered by the ARP grant for SY 2021-22, 2022-23 and 2023-24.</i></p> <p><i>0.10FTE of Director of Technology &amp; Distance Learning (SY2022) - \$8,000</i>  <i>0.10FTE of Director of Technology &amp; Distance Learning (SY2023) - \$8,000</i>  <i>1.0FTE of Director of Technology &amp; Distance Learning (SY2024) - \$80,000</i>  <i>0.10FTE of Director of Student Support Services (SY2022) - \$8,000</i>  <i>0.10FTE of Director of Student Support Services (SY2023) - \$8,000</i>  <i>1.0FTE of Director of Student Support Services (SY2024) - \$80,000</i>  <i>0.10FTE of Program Director for Academic Intervention (SY2022) - \$7,000</i>  <i>0.10FTE of Program Director for Academic Intervention (SY2023) - \$7,000</i>  <i>1.0FTE of Program Director for Academic Intervention (SY2024) - \$70,000</i>  <i>0.45FTE of Director of Curriculum &amp; Instruction (SY2022) - \$58,500</i>  <i>0.45FTE of Director of Curriculum &amp; Instruction (SY2023) - \$58,500</i>  <i>0.48FTE of Director of Curriculum &amp; Instruction (SY2024) - \$62,442</i>  <i>0.65FTE of Secondary Science Teacher (SY2022) - \$48,750</i>  <i>1.0FTE of Secondary Science Teacher (SY2023) - \$75,000</i>  <i>1.0FTE of Secondary Science Teacher (SY2024) - \$75,000</i>  <i>Summer/After School Stipends (SY2022-2024) - \$84,443</i>  <i>0.10 FTE – Bilingual Counselor (SY2022) - \$6,500</i>  <i>0.10 FTE – Bilingual Counselor (SY2023) - \$6,500</i>  <i>0.77 FTE – Bilingual Counselor (SY2024) - \$50,000</i>  <i>0.10 FTE – Bilingual Social Worker (SY2022) - \$7,000</i>  <i>0.10 FTE – Bilingual Social Worker (SY2023) - \$7,000</i>  <i>1.00 FTE – Bilingual Social Worker (SY2024) - \$70,000</i></p> <p><b>Total: \$885,635</b></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 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<p><i>We will also be utilizing the ARP grant funding to provide professional development and training to minimize the spread of covid-19, provide band and music production classes and Taekwondo sessions to students. We will also utilize the ARP funds for the Achieve3000 service contract. Here's a breakdown of how ILCHS plans to utilize the ARP grant:</i></p> <p><i>Achieve3000 Reading/Math service contract - \$25,000 (for three Training and Professional Development Sessions)</i></p> <p><i>Training &amp; Adolescent Mental Health Workshops via Fordham University - \$15,000</i></p> <p><i>Band and Music production classes for SY2021-22 – 40 X \$600 = \$24,000</i>  <i>Band and Music production classes for SY2022-23 – 40 X \$600 = \$24,000</i>  <i>Band and Music production classes for SY2023-24 – 117 X \$600 = \$70,200</i></p> <p><i>Taekwondo Sessions 56 X \$432 = \$24,192</i></p> <p><b><i>Total: \$182,392</i></b></p>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><i>ILCHS plans to utilize the ARP funds to purchase technology supplies and equipment to make sure students are provided with what they need to succeed. ILCHS also plans to use to the ARP funds to Uniforms for low-income family students, textbooks, PPE supplies etc.</i></p> <p><i>Uniforms for low-income family students – 170 X \$60 = \$10,200</i>  <i>Textbooks – 250 X 100 = \$25,000</i>  <i>PPE Supplies (Masks) 5,000 X \$0.60 - \$3,000</i>  <i>PPE Supplies (Gloves) 5,000 X \$0.55 - \$2,750</i>  <i>PPE Supplies (Hand Sanitizers)100 X \$25 - \$2,500</i>  <i>PPE Supplies (Wipes)100 X \$11 - \$1,100</i>  <i>Smartboards – 10 X \$3,000 = \$30,000</i>  <i>MacBook Pro – 30 X \$1,500 = \$45,000</i>  <i>Thinkpad Laptops – 30 X \$1,200 = \$36,000</i>  <i>Desktop computers for staff – 10 X \$1,200 = \$12,000</i>  <i>Student Computers – 200 X \$385 = \$77,000</i>  <i>Air Filters – 100 X \$100 = \$10,000</i>  <i>First Aid Kits for the nurse's office – 5 X \$200 = \$1,000</i>  <i>Blood Pressure Machines for the nurse's office – 2 X \$200 = \$400</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>
	<p><i>Temperature Gauges/Thermometer for the nurse's office – 30 X \$20 = \$600</i>  <i>Fire Extinguishers 15 X \$50 = \$750</i></p> <p><b>Total: \$257,300</b></p>
<p><b>Code 46</b> <i>Travel Expenses</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>
<p><b>Code 80</b> <i>Employee Benefits</i></p>	
<p><b>Code 90</b> <i>Indirect Cost</i></p>	
<p><b>Code 49</b> <i>BOCES Services</i></p>	
<p><b>Code 30</b> <i>Minor Remodeling</i></p>	<p><i>ILCHS will be utilizing a portion of the ARP funds to do minor repairs and maintenance to reduce the risk of covid-19 infections and provide a safe and healthy environment to the staff and students. Here's a breakdown of how ILCHS plans to use the ARP funds in this category:</i></p> <p><i>Facility Painting for the next three years – 3 X \$30,000 = \$90,000</i>  <i>Other Minor Repairs/Improvements to reduce the risk of covid-19 - \$15,000</i>  <i>Install new emergency inverter and obtain DOB permit and final inspection - \$15,160</i></p> <p><b>Total: \$120,160</b></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 20 Equipment</i>	