

## BUDGET NARRATIVE

<b>LEA: Coney Island Prep Public Charter School</b>	<b>FOR TITLE: ARP-ESSER</b>
<b>BEDSCODE: 332100860949</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>ARP-ESSER funding will be used to fund the salaries of seven Social Workers in 2022-23 at a total cost of \$538,438 and seven Social Workers in 2023-24 for a total cost of \$554,591. In response to the Covid-19 pandemic, the School hired additional on-site Social Workers to meet with scholars who have experienced trauma and loss, and to collaborate with outside consultants and agencies to ensure that our families are receiving the services they need. Social Workers have met with and will continue to meet with students outside of their normal caseload, given the disproportionate impact of Covid-19 on the community.</i></p> <p><i>To fund a School Guidance Counselor at \$74,675 in 2022-23 and \$76,915 in 2023-24 to cover their work with at-risk students.</i></p> <p><i>To fund Apprentice teachers who spend dedicated time to provide small-group instruction for all students identified as needing interventions, in an effort to address learning loss. Six Apprentice Teachers will be covered in 2021-22 for a total cost of \$300,000, eight Apprentice Teachers in 2022-23 at a total cost of \$400,000, and eight Apprentice Teachers in 2023-24 at a cost of \$400,000.</i></p> <p><i>To fund an afterschool program which will provide enrichment and help address the loss of instructional time. Salaries covered include an after-school program director, assistant after-school director and part of the salary for the Director of Family &amp; Community Engagement. Allocations will be \$135,434 for 2021-22, \$187,975 for 2022-23, and \$193,614 for 2023-24.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<p><i>To fund professional development focused on understanding the impact of trauma, poverty, and racism on learning; will be provided for the School’s Social Workers and Teachers in both 2022-23 and 2023-24. (\$250/hour x 100 hours in both years, for a total cost of \$50,000; \$25,000/year.)</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>To fund a contract with two After-School Providers in 2022-23 at a total cost of \$180,000 (\$90,000 per provider).</p> <p>To fund onsite testing for Covid-19, available to both students and staff in 2021-22 at a cost of \$25,000.</p>
<p><b>Code 45</b> Supplies and Materials</p>	<p>During a period of operating our School with Covid-19 protocols so as to reduce risk of exposure and transmission of the virus:</p> <p>To fund the purchase of personal protective equipment (including masks, gloves and air purifiers and filter replacements) for both students and staff at a total cost of \$125,000 over 3 years (\$50,000 in 2021-22, \$50,000 in 2022-23, and \$25,000 in 2023-24).</p> <p>To fund the purchase of janitorial (including hand sanitizer and disinfectant wipes) supplies at a total cost of \$100,000 over 3 years (\$50,000 in 2021-22, \$25,000 in 2022-23, and \$25,000 in 2023-24).</p> <p>To fund improvements and repairs of school facilities, including upgrading and repairing windows and replacing A/C units, at a total cost of \$55,000 over 3 years (\$11,000 in 2021-22, \$19,000 in 2022-23, and \$25,000 in 2023-24).</p> <p>To fund the continuation of certain educational technology for academic programming at a total cost of \$47,500 over 3 years (\$17,500 in 2021-22, \$15,000 in 2022-23, and \$15,000 in 2023-24). Educational technology includes purchases of Zoom, Nearpod, Zearn (math), Amplify (science), and Edgenuity (science).</p> <p>During this time, the School needs to provide alternative modes of learning (including access to 1:1 technology) for scholars who are out due to Covid-19 protocols. To fund the continuation of certain educational technology, including scholar chromebooks and iPads at a total cost of \$202,500 over 3 years (\$82,500 in 2021-22, \$60,000 in 2022-23, and \$60,000 in 2023-24).</p>
<p><b>Code 46</b> Travel Expenses</p>	
<p><b>Code 80</b> Employee Benefits</p>	
<p><b>Code 90</b> Indirect Cost</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 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	<i>To fund improvements and repairs of school facilities, including upgrading the upper elementary school kitchen and air ventilation in the gymnasium, at a total cost of \$130,000 in 2021-22. Work, to be performed by Sage Builders, consists of remodeling existing kitchen space with new appliances, including a warming kitchen, to allow meals to be served to scholars in the building and, eventually, to serve CIP's three other campuses. Upgrade of air ventilation systems in the gymnasium, also to be performed by Sage Builders, will consist of the installation of a new HVAC system for that portion of the building.</i>
<b>Code 20</b> <i>Equipment</i>	