

BUDGET NARRATIVE

LEA: New York City Montessori Charter School	FOR TITLE: ARP-ESSER Funds
BEDSCODE: 320700861005	

**** 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>ARP funding will be used to cover the cost a Special Education Coordinator, Director of Special Population and a Culture Coordinator.</i></p> <p><i>Special Education Coordinator: 1.0 FTE = \$92,500 (SY22)</i> <i>Special Education Coordinator: 1.0 FTE = \$95,275 (SY23)</i> <i>Special Education Coordinator: 1.0 FTE = \$98,135 (SY24)</i></p> <p><i>Director of Special Population: 1.0 FTE = \$90,000 (SY22)</i> <i>Director of Special Population: 1.0 FTE = \$92,700 (SY23)</i> <i>Director of Special Population: 1.0 FTE = \$95,480 (SY24)</i></p> <p><i>Culture Coordinator: 1.0 FTE = \$50,000 (SY22)</i> <i>Culture Coordinator: 1.0 FTE = \$51,500 (SY23)</i> <i>Culture Coordinator: 1.0 FTE = \$53,045 (SY24)</i></p> <p><i>All of these educators have been hired to address learning loss and ensure we can support the needs of our diverse population of learners by providing additional academic and social-emotional supports. The Culture Coordinator will support students in classroom with behavioral support, parent workshops and staff therapy groups. The Director of Special Population and Special Education Coordinator will ensure that all learners receive personally crafted plans for instructional intervention, consistently coached classroom instructor and more communication with parents and teachers surrounding the data produced by regular, in-class assessment.</i></p> <p><i>Total = \$718,635</i></p>
Code 16 <i>Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<p>ARP funding will cover the following purchased services:</p> <p><i>Video conferencing (Google):</i> <i>\$1,500 per month for 12 months (FY22) Total = \$18,000</i> <i>\$1,500 per month for 12 months (FY23) Total = \$18,000</i> <i>\$1,500 per month for 12 months (FY24) Total = \$18,000</i></p> <p><i>Crisis Management Professional Development:</i> <i>\$760 per staff for 17 instructional staff (FY22) Total = \$12,920</i> <i>\$760 per staff for 17 instructional staff (FY23) Total = \$12,920</i> <i>\$760 per staff for 17 instructional staff (FY24) Total = \$12,920</i></p> <p><i>Safe Restraint Training Professional Development:</i> <i>\$760 per staff for 17 instructional staff (FY22) Total = \$12,920</i> <i>\$760 per staff for 17 instructional staff (FY23) Total = \$12,920</i> <i>\$760 per staff for 17 instructional staff (FY24) Total = \$12,920</i></p> <p><i>Orton Gillingham Training Professional Development:</i> <i>\$3,000 per staff for 17 instructional staff (FY22) Total = \$51,000</i> <i>\$2,590 per staff for 17 instructional staff (FY23) Total = \$44,030</i> <i>\$2,297.1176 per staff for 17 instructional staff (FY24) Total = \$39,050</i></p> <p><i>Total = \$265,600</i></p>
Code 45 <i>Supplies and Materials</i>	<p>ARP funding will cover the following supplies and materials:</p> <ul style="list-style-type: none"> <i>Bluetooth headsets: \$125 per staff for 17 instructional staff per year for 3 years</i> <p><i>Total = \$6,375</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/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 20 Equipment	<p>ESSER3 funding will cover the following equipment:</p> <ul style="list-style-type: none"> • SMARTBoards: \$9,375 for 15 classrooms per year <p>The installation of SMART boards will ensure that both students onsite and at home are able to meaningfully engage with classroom content in hopes of limiting the interruption in student learning. SMART boards will allow students to work with interactive assignments as well as the display materials for learners in different locations.</p> <p>Total = \$421,875</p>