

BUDGET NARRATIVE – revised Jan 2022

LEA: The Academy Charter School - Hempstead	ARP-ESSER
BEDSCODE: 280201-86-0934	
Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-4495 Allocation: \$2,646,242	

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>Activity 8 –To address the needs of our increasing English Learner population, we will be hiring additional Bilingual Teachers.</p> <p>Bilingual Teachers (2 years of Salary for 1.5 Bilingual Teachers: 9/1/21-8/30/22 and 9/1/22-8/31/23) 1.5 @ \$75,000/year x 2 years = 225,000</p> <p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Comprehensive Summer School Program – Summer 2021 & Summer 2022 We will offer a Summer School Program for our students in Grades K-12 in Summer 2021 and in Summer 2022 - for 6 weeks each summer. Our focus will be on STEM Infusion, Academic Impact (all subject areas), Fitness & Creativity, and Emotional Wellbeing.</p> <p><u>Summer 2021</u></p> <table style="width:100%; border: none;"> <tr> <td style="width: 40%;">Academic Teachers</td> <td style="text-align: right;">36 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 441,763</td> </tr> <tr> <td>Phys Ed & Sports Teachers</td> <td style="text-align: right;">5 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 61,356</td> </tr> <tr> <td>Teaching Assistants</td> <td style="text-align: right;">25 FTEs x 6 weeks @ \$450/week = 67,500</td> </tr> </table> <p><u>Summer 2022</u></p> <table style="width:100%; border: none;"> <tr> <td style="width: 40%;">Academic Teachers</td> <td style="text-align: right;">36 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 441,763</td> </tr> <tr> <td>Phys Ed & Sports Teachers</td> <td style="text-align: right;">5 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 61,356</td> </tr> <tr> <td>Teaching Assistants</td> <td style="text-align: right;">25 FTEs x 6 weeks @ \$450/week = 67,500</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Activity 15 = \$1,141,238</td> </tr> </table> <p align="right">Total Code 15 = \$1,366,238</p>	Academic Teachers	36 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 441,763	Phys Ed & Sports Teachers	5 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 61,356	Teaching Assistants	25 FTEs x 6 weeks @ \$450/week = 67,500	Academic Teachers	36 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 441,763	Phys Ed & Sports Teachers	5 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 61,356	Teaching Assistants	25 FTEs x 6 weeks @ \$450/week = 67,500		Total Activity 15 = \$1,141,238
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Code 16 <i>Support Staff Salaries</i>	<p>Activity 14 – We will provide supplemental mental health services and supports for all of our students but especially those adversely impacted by the COVID-19 pandemic and in need of more individualized attention by hiring Classroom Monitors to assist both students and teaching staff in the classroom.</p> <p>Classroom Monitor A Classroom Monitor will assist classroom teachers, monitor students, perform a variety of tasks that promote student learning & wellbeing, and ensure CDC & safety protocols & procedures are implemented and followed. 9.5 @ \$36,000 = 342,000 Total Activity 14= \$342,000</p> <p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Comprehensive Summer School Program – Summer 2021 & Summer 2022 (see description in Code 15)</p> <p>Food Service Staff 25 FTEs x 40 hrs. x @ \$18/hour = \$18,000 x 2 yrs. = 36,000 Total Activity 15 = \$36,000 Total Code 16 = \$378,000</p>														

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<p>Code 40 <i>Purchased Services</i></p>	<p>Activity 13 – Purchasing educational technology that will support both students and staff who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities.</p> <p>3-year Accidental Damage Insurance for MacBook Pro Laptops provided by <u>Apple, Inc.</u> 120 laptops @ \$319.99 = 38,399</p> <p>Wireless Hotspots for remote learning – contract with <u>T-Mobile</u> to support students doing remote learning 42 students @ \$29.7619/month x 24 months = 30,000</p> <p>Installation of Network Server We have expanded the school’s network storage capacity to benefit the virtual learning capabilities of all of our students. <u>Core BTS, Inc.</u> 5 days @ \$1,713.40/day = 8,567 Total Activity 13 = \$76,966</p> <p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Comprehensive Summer School Program – Summer 2021 & Summer 2022 Our focus will be on STEM Infusion, Academic Impact (all subject areas), Fitness & Creativity, and Emotional Wellbeing.</p> <p>Agape Leaders Summer Virtual Debate Program provided by <u>Agape Leaders Institute</u> to support the Academic Impact component of Summer School 2021 & Summer School 2022. 100 students @ \$20 = \$2,000/year x 2 yrs. = 4,000</p> <p>Recreational Field Rental – Summer School 2021 & Summer School 2022 Rental of one recreational field from the <u>Town of Hempstead</u> to support our Fitness & Creativity and Emotional Wellbeing activities during the 30 days of Summer School each year. 1 Recreational Field x 30 days @ \$500/day = \$15,000/year x 2 yrs. = 30,000</p> <p>Recruitment of Staff for Summer School 2021 & Summer School 2022 <u>Perstephanie Solutions</u> will recruit 35 staff positions for Summer School 2021 and for Summer School 2022 35 staff @ \$280= 9,800/year x 2 yrs. = 19,600 Total Activity 15 = \$53,600</p> <p>Activity 18 – Replacement/installation of Air Purifiers to improve the indoor air quality in school facilities, including mechanical and non- mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, and control systems.</p> <p>Installation of Ventilation Equipment Our ESSER 2 grant included the cost of 75 Fellowes-AeraMax Pro AM3S Air Purifiers. This ARP-ESSER grant is covering the cost of the installation of those Air Purifiers by <u>Lambert Painting & Renovations, LLC</u> Installation of 75 Air Purifiers @ \$266.67 = 20,000 Total Activity 18 = \$20,000</p> <p style="text-align: right;">Total Code 40 = \$150,566</p>
<p>Code 45 <i>Supplies & Materials</i></p>	<p>Activity 13 – Purchasing educational technology for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities.</p> <p>MacBook Pro Laptop Computers to assist students with distance learning. 150 @ \$1,279.99 = 191,999 Total Activity 13 = \$191,999</p>

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Code 46 Travel	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p><u>Comprehensive Summer School Program – Summer 2021 & Summer 2022</u> Our 6-week Comprehensive Summer School Program for grades K-12 includes 15 field trips each summer that combine academics, fitness & creativity and emotional wellbeing with a goal of every student experiencing at least one field trip. The following is a breakdown of all field trips:</p> <ul style="list-style-type: none"> Adventureland - East Farmingdale, NY - 2 buses @ \$1,600 = \$3,200/yr. x 2 yrs. = 6,400 Center for Science Teaching & Learning – Rockville Centre, NY – 6 buses @ \$275 = \$1,650/yr. x 2 yrs. = 3,300 Adventureland - East Farmingdale, NY - 3 buses @ \$985 = \$2,955/yr. x 2 yrs. = 5,910 Long Island Aquarium - Riverhead, NY - 3 buses @ \$1,045 = \$3,135/yr. x 2 yrs. = 6,270 Long Island Game Farm - Manorville, NY - 5 buses @ \$400 = \$2,000/yr. x 2 yrs. = 4,000 Long Island Aquarium - Riverhead, NY - 4 buses @ \$1,045 = \$4,180/yr. x 2 yrs. = 8,360 Adventureland - East Farmingdale, NY - 3 buses @ \$985 = \$2,955/yr. x 2 yrs. = 5,910 Adventure Park – Wheatley Heights, NY - 1 bus @ \$585 = \$585/yr. x 2 yrs. = 1,170 Sky Zone – Deer Park, NY - 1 bus @ \$560 = \$560/yr. x 2 yrs. = 1,120 Laser Tag - Levittown, NY - 1 bus @ \$585 = \$585/yr. x 2 yrs. = 1,170 Wildplay Jones Beach - Wantagh, NY - 1 bus @ \$950 = \$950/yr. x 2 yrs. = 1,900 Urban Air Park – Lake Grove, NY - 4 buses @ \$250 = \$1,000/yr. x 2 yrs. = 2,000 Sky Zone – Deer Park, NY - 4 buses @ \$350 = \$1,400/yr. x 2 yrs. = 2,800 Ellis Island – New York City, NY - 4 buses @ \$1,075 = \$4,300/yr. x 2 yrs. = 8,600 Hersey Park – Hersey, PA - 4 buses @ \$1,750 = \$7,000/yr. x 2 yrs. = 14,000 <p style="text-align: right;">Total Activity 15 = 72,910 Total Code 46 = \$72,910</p>
Code 80 Employee Benefits	<p>Activity 15 Employee Benefits</p> <p style="text-align: right;">Social Security = 33,584</p>

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Code 90 <i>Indirect Cost</i>	<p>Activity 20 – Indirect Costs that are necessary to maintain the operation of and continuity of services in our LEA and to help us defray the costs of proper and efficient performance in the administering of our ARP-ESSER funded program.</p> <p>Indirect Cost \$2,531,410 x .790074% = <u>20,000</u> Total Activity 20 = \$20,000</p>
Code 20 <i>Equipment</i>	<p>Activity 13 – Purchasing educational technology that will support both students and staff who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities.</p> <p>Network Server We have expanded the school’s network storage capacity to benefit the virtual learning capabilities of all of our students. <u>Core BTS, Inc.</u> 1 Network Server @ \$71,433 = <u>71,433</u> Total Activity 13 = \$71,433</p>