

BUDGET NARRATIVE – revised Jan 2022

LEA: The Academy Charter School - Uniondale	ARP-ESSER
BEDSCODE: 280202-86-1142	
Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-5465 Allocation: \$632,947	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Staff Salaries	<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-6 and 9 & 10 in Summer 2021 and Grades K-7 and 9-11 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>Summer 2021 Academic Teachers 11.5 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 141,119 Teaching Assistants 44.0 x 6 weeks @ \$450/week = 118,800</p> <p>Summer 2022 Academic Teachers 7.0 FTEs x 8 hrs./day x 5 days/week x 6 weeks @ \$51.13/hour = 85,898 Teaching Assistants 25.0 x 6 weeks @ \$450/week = 67,500 Total Activity 15 = \$413,317</p>
Code 16 Support Staff Salaries	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing breakfast & lunch, 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 (see description in Code 15)</p> <p>Summer 2021 Food Service Staff 12.0 FTEs x 28.8 hrs. x @ \$25/hour = 8,640</p>
Code 40 Purchased Services	<p>Activity 13 – Purchasing educational technology for teachers & teaching assistants that aids in regular and substantive educational interaction between students and their classroom instructors, that serve low-income students and students with disabilities.</p> <p>3 year Accidental Damage Insurance for MacBook Pro Laptops provided by Apple, Inc. (see Code 45) 30 laptops @ \$319.99 = 9,600</p> <p>Activity 12 - Planning for, coordinating and implementing activities during long-term closures, including providing meals to eligible students.</p> <p>Installation of one Kohler 500K Diesel Generator - performed by <u>MTS Power Systems</u> Generator is needed to ensure that equipment purchased in our ESSER 2 grant: Walk-in Refrigerator/Freezer combo, Electric Stove, Food Warmer, and Air Purifiers are able to continue working in the event of a power failure and that no food will spoil. It will also ensure that the school will be able to continue functioning, at least for a short period of time, until it can be determined how serious a power failure is and how long the electric power will be out.</p> <p>1 Crane & Rigging to remove old generator & install new generator = 9,250 Mechanical Labor: 120 hrs. @ \$161.242/hr. = 19,349 Custom Steel Fabrication to modify the mounts of the tank = 4,500 Environmental Services to pump out the old fuel = 4,000 New Fuel and Fuel Cleaning Service with Additives = 3,500 Total Activity 12: \$40,599 Total Code 40 = \$50,199</p>

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Code 45 <i>Supplies and Materials</i>	<p>Activity 13 – Purchasing educational technology for teachers & teaching assistants that aids in regular and substantive educational interaction between students and their classroom instructors, that serve low-income students and students with disabilities.</p> <p>MacBook Pro Laptop Computers for Teachers and Teacher Assistants 30 Laptops @ \$1,280 = 38,400</p>
Code 80 <i>Employee Benefits</i>	<p>Activity 15</p> <p>Employee Benefits 27,391</p>
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 \$522,348 x .9573% = 5,000</p>
Code 20 <i>Equipment</i>	<p>Activity 12 - Planning for, coordinating and implementing activities during long-term closures, including providing meals to eligible students.</p> <p>Kohler 500K Diesel Generator 1 @ \$90,000 = 90,000</p> <p>Generator is needed to ensure that equipment purchased in our ESSER 2 grant: Walk-in Refrigerator/Freezer combo, Electric Stove, Food Warmer, and Air Purifiers are able to continue working in the event of a power failure and that no food will spoil. It will also ensure that the school will be able to continue functioning, at least for a short period of time, until it can be determined how serious a power failure is and how long the electric power will be out,</p>