

## BUDGET NARRATIVE

<b>LEA: King Center Charter School</b>	<b>FOR TITLE: ARP ESSER</b>
<b>BEDSCODE: 140600860614</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>	<p>\$233,685 of \$1,709,437 in ARP ESSER funds allocated to King Center Charter School will support professional salaries as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="width: 45%; padding: 5px;">Specific Position Title</th> <th style="width: 15%; padding: 5px;">FTE</th> <th style="width: 20%; padding: 5px;">Annualized Rate of Pay</th> <th style="width: 20%; padding: 5px;">Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">IT Technician</td> <td style="padding: 5px;">0.3161</td> <td style="padding: 5px;">\$80,000</td> <td style="padding: 5px;">\$25,295</td> </tr> <tr> <td style="padding: 5px;">Afterschool Program - 2022-23 - 6 Tutors</td> <td style="padding: 5px;">Stipends: 6 x 112 Days</td> <td style="padding: 5px;">\$40/Day</td> <td style="padding: 5px;">\$26,880</td> </tr> <tr> <td style="padding: 5px;">Afterschool Program - 2022-23 - Coordinator</td> <td style="padding: 5px;">Stipend: 1 x 112</td> <td style="padding: 5px;">\$44.64/Day</td> <td style="padding: 5px;">\$5,000</td> </tr> <tr> <td style="padding: 5px;">Summer School Program - 21 Teachers</td> <td style="padding: 5px;">Stipends: 21 x 30 days x 7 hrs/day</td> <td style="padding: 5px;">\$25/hr</td> <td style="padding: 5px;">\$110,250</td> </tr> <tr> <td style="padding: 5px;">Summer School Program - Coordinator</td> <td style="padding: 5px;">Stipend: 1 x 30 Days</td> <td style="padding: 5px;">\$216.66/day</td> <td style="padding: 5px;">\$6,500</td> </tr> <tr> <td style="padding: 5px;">Summer School - IT Data Services</td> <td style="padding: 5px;">Stipend: 1</td> <td style="padding: 5px;">Flat Rate for 6 wks</td> <td style="padding: 5px;">\$1,000</td> </tr> <tr> <td style="padding: 5px;">Afterschool 2021-22 - 12 tutors</td> <td style="padding: 5px;">Stipends: 12 x 112 Days 6 x \$40/Day x 112 Days</td> <td style="padding: 5px;">\$40/day</td> <td style="padding: 5px;">\$53,760</td> </tr> <tr> <td style="padding: 5px;">Afterschool 2021-22 - Coordinator</td> <td style="padding: 5px;">Stipend: 1 x 112 Days</td> <td style="padding: 5px;">\$44.64/Day</td> <td style="padding: 5px;">\$5,000</td> </tr> </tbody> </table> <p style="margin-top: 10px;"><i><b>Our use of ARP funds to support the salary of a IT technician is consistent with the ARP objective of supporting the acquisition of educational technology.</b></i> The need for a broad spectrum of educational technology, especially given the significant addition of computers and other educational technology listed in Code 45 requires the services of a full time IT Technician to ensure fully operational data systems and support of users of technology.</p> <p style="margin-top: 10px;"><i><b>Our use of ARP funds to support high-intensity tutoring is consistent with the ARP objective of maximizing in-person instruction and addressing the impact of the COVID-19 disruption on student learning.</b></i> High-intensity tutoring is one of the key evidence-based strategies recommended by the U.S. Education Department to accelerate student learning and recover from the impacts of the COVID-19 disruption. (<i>ED COVID-19 HANDBOOK Roadmap to Reopening Safely and Meeting All Students' Needs, Volume 2</i>, pages 29-30 and research cited therein, <a href="https://www2.ed.gov/documents/coronavirus/reopening-2.pdf">https://www2.ed.gov/documents/coronavirus/reopening-2.pdf</a>). Our high-intensity tutoring</p>	Specific Position Title	FTE	Annualized Rate of Pay	Proposed Expenditure	IT Technician	0.3161	\$80,000	\$25,295	Afterschool Program - 2022-23 - 6 Tutors	Stipends: 6 x 112 Days	\$40/Day	\$26,880	Afterschool Program - 2022-23 - Coordinator	Stipend: 1 x 112	\$44.64/Day	\$5,000	Summer School Program - 21 Teachers	Stipends: 21 x 30 days x 7 hrs/day	\$25/hr	\$110,250	Summer School Program - Coordinator	Stipend: 1 x 30 Days	\$216.66/day	\$6,500	Summer School - IT Data Services	Stipend: 1	Flat Rate for 6 wks	\$1,000	Afterschool 2021-22 - 12 tutors	Stipends: 12 x 112 Days 6 x \$40/Day x 112 Days	\$40/day	\$53,760	Afterschool 2021-22 - Coordinator	Stipend: 1 x 112 Days	\$44.64/Day	\$5,000
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	<p>program will adopt the effective practices listed in the “Evidence-informed Tutoring Practices Checklist” endorsed in the Handbook by the U.S. Department of Education including:</p> <p><i>Using trained educators as tutors</i>—KCCS teachers certified teachers will provide tutoring with oversight by our school’s leadership during afterschool, and summer programming.</p> <p><i>Conducting tutoring sessions during the school day, as well as after-school and Saturday.</i> Our tutoring program will provide intensive tutoring in ELA, Math and test-prep during designated periods during school days in after-school sessions and during summer school sessions.</p> <p><i>Providing high-dosage tutoring each week</i>—Our approach to tutoring does not consist of infrequent, “drop-in” or “scattershot” sessions but, rather, provides an integrated series of tutoring sessions targeted to address student needs and delivered over a period of several weeks.</p> <p><i>Using an evidence-based program and practices</i>—The KCCS tutoring program will adapt evidence-based strategies and practices to address the specific needs of our students. We will also employ the effective tutoring practices endorsed by the U.S. Department of Education in the Handbook (pages 29-30), including quizzing, asking deep explanatory questions, spacing learning over time, incorporating worked example solutions with problem-solving exercises and connecting and integrating abstract and concrete representations of concepts.</p> <p><b>Summer Programming</b>—We will engage our students in intensive in-person academic instruction in summer school programs during Summer 2022. The summer programming will be overseen and implemented by our school’s leadership and faculty. Our ARP fund investments will be coordinated with spending from other revenue sources, including our general budget and ESSER II.</p> <p><b><i>Our use of ARP funds to support summer academic programming is consistent with the ARP objective of maximizing in-person instruction and addressing the impact of the COVID-19 disruption on student learning.</i></b> Summer academic programs are one of the primary evidence-based strategies recommended by the U.S. Education Department to accelerate student learning and recover from the impacts of the COVID-19 disruption. (<i>ED COVID-19 HANDBOOK Roadmap to Reopening Safely and Meeting All Students’ Needs, Volume 2, pages 31-32 and research cited therein <a href="https://www2.ed.gov/documents/coronavirus/reopening-2.pdf">https://www2.ed.gov/documents/coronavirus/reopening-2.pdf</a></i>) Our summer program will adopt the effective practices endorsed in the Handbook by the U.S. Department of Education including voluntary, extensive (several hours per day) and rigorous instruction in ELA and Math delivered by experienced and certified teachers.</p> <p>These additions to the professional staff members are also consistent with ARP ESSER Use of Funds # 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.</p>																
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>\$694,880 of \$1,709,437 in ARP ESSER funds allocated to King Center Charter School will provide for support staff salaries as follows:</p> <table border="1" data-bbox="495 1451 1528 1703"> <thead> <tr> <th>Specific Position Title</th> <th>FTE</th> <th>Annualized Rate of Pay</th> <th>Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td>Inst/Curr. Student Support Staff - 8 persons 2021-22+2022-23</td> <td>1.00</td> <td>\$41,000.00 x 8 x 2</td> <td>\$656,000</td> </tr> <tr> <td>Athletic Program - 4 Coaches</td> <td>Stipends</td> <td>\$1000/season x 4 coaches for three seasons</td> <td>\$12,000</td> </tr> <tr> <td>After School - 8 Enrichment Assistants 2021-22</td> <td>Stipends</td> <td>8 x \$30/day x 112 days</td> <td>\$26,880</td> </tr> </tbody> </table> <p>The purpose of 8 Student Support Staff is to bridge the gap in student’s foundational skills in both English Language Arts and mathematics. These support staff members will work closely with our at-risk learners who were impacted the most by the pandemic alongside our teachers in the Co-Teaching Model the school designed for the funded period will reduce the loss of learning during the pandemic.</p>	Specific Position Title	FTE	Annualized Rate of Pay	Proposed Expenditure	Inst/Curr. Student Support Staff - 8 persons 2021-22+2022-23	1.00	\$41,000.00 x 8 x 2	\$656,000	Athletic Program - 4 Coaches	Stipends	\$1000/season x 4 coaches for three seasons	\$12,000	After School - 8 Enrichment Assistants 2021-22	Stipends	8 x \$30/day x 112 days	\$26,880
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	<p>The funding of four coaches will provide students with trained adults to engage in various sports, stressing fair-play, and enthusiastic participation in sports activities among students who have been isolated in remote learning. These coaches are trained to stimulate the social, emotional and mental health issues of students</p> <p>ARP ESSER funding of 8 Enrichment Assistants for afterschool programming will increase the “welcome back” nature of in-person learning and will contribute to the social, emotional, and mental health of KCCS students.</p> <p>These additions to the support staff members are also consistent with ARP ESSER Use of Funds # 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.</p>																																												
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p>\$155,216 of \$1,709,437 in ARP ESSER funds allocated to King Center Charter School will support the acquisition of purchased services as follows:</p> <table border="1" data-bbox="495 779 1526 1434"> <thead> <tr> <th>Description of Item</th> <th>Provider of Services</th> <th>Calc. of Cost</th> <th>Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td>LPN Isolation Room - Health Office</td> <td>Aveanna Health Care</td> <td>Services of 1 Nurse for 1 Year</td> <td>\$64,585</td> </tr> <tr> <td>Subscription to Boom Learning</td> <td>Boom Learning</td> <td>\$15/YeAR X 2 years</td> <td>\$30</td> </tr> <tr> <td>Subscription to Hearbuilder</td> <td>Hearbuilder</td> <td>\$199/yr x 2 years</td> <td>\$398</td> </tr> <tr> <td>Subscription to Ultimate SLP</td> <td>Ultimate SLP</td> <td>\$140/yr x 2 years</td> <td>\$280</td> </tr> <tr> <td>Ot Services for Kindergarten</td> <td>Buffalo Hearing and Speech</td> <td>61.19/wk x 40 wks x 2 years</td> <td>\$4,895</td> </tr> <tr> <td>Online Educational Access Software License</td> <td>Zearn</td> <td>\$2,500/yr x 2 years</td> <td>\$5,000</td> </tr> <tr> <td>Online Digital Curr. Math - Licenses for 425 students + 16 teaches</td> <td>Great Minds Eureka</td> <td>9264.04 /yr x 2 years</td> <td>\$18,528</td> </tr> <tr> <td>Reading Recovery PD for 3 MTTs staff 2021-22</td> <td>Reading Recovery</td> <td>\$16,667/person x 3 persons</td> <td>\$50,000</td> </tr> <tr> <td>Reading Recovery licenses for 3 MTTs staff 2022-23</td> <td>Reading Recovery</td> <td>\$2,500 x 3</td> <td>\$7,500</td> </tr> <tr> <td>SEL - Afterschool Mentoring</td> <td>Boys and Girls Clubs</td> <td>10 wks x \$200/wk for 2 years</td> <td>\$4,000</td> </tr> </tbody> </table> <p>Code 40 items provide for: (1) Subscriptions and licenses for educational resources; (2) Health care support; (3) First 8 Days, afterschool and summer school programming aimed at the academic, social, emotional, and mental needs of students.</p> <p>These additions to the support staff are also consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care</p>	Description of Item	Provider of Services	Calc. of Cost	Proposed Expenditure	LPN Isolation Room - Health Office	Aveanna Health Care	Services of 1 Nurse for 1 Year	\$64,585	Subscription to Boom Learning	Boom Learning	\$15/YeAR X 2 years	\$30	Subscription to Hearbuilder	Hearbuilder	\$199/yr x 2 years	\$398	Subscription to Ultimate SLP	Ultimate SLP	\$140/yr x 2 years	\$280	Ot Services for Kindergarten	Buffalo Hearing and Speech	61.19/wk x 40 wks x 2 years	\$4,895	Online Educational Access Software License	Zearn	\$2,500/yr x 2 years	\$5,000	Online Digital Curr. Math - Licenses for 425 students + 16 teaches	Great Minds Eureka	9264.04 /yr x 2 years	\$18,528	Reading Recovery PD for 3 MTTs staff 2021-22	Reading Recovery	\$16,667/person x 3 persons	\$50,000	Reading Recovery licenses for 3 MTTs staff 2022-23	Reading Recovery	\$2,500 x 3	\$7,500	SEL - Afterschool Mentoring	Boys and Girls Clubs	10 wks x \$200/wk for 2 years	\$4,000
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<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>\$438,226 of \$1,709,437 in ARP ESSER funds allocated to King Center Charter School will support the acquisition of supplies and materials as follows:</p> <table border="1" data-bbox="495 1818 1526 1940"> <thead> <tr> <th>Description of Item</th> <th>Quantity</th> <th>Unit Cost</th> <th>Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td>IT -Student Laptops</td> <td>500.00</td> <td>\$400.00</td> <td>\$200,000</td> </tr> <tr> <td>IT -Staff Laptops</td> <td>30.00</td> <td>\$1,000.00</td> <td>\$30,000</td> </tr> </tbody> </table>	Description of Item	Quantity	Unit Cost	Proposed Expenditure	IT -Student Laptops	500.00	\$400.00	\$200,000	IT -Staff Laptops	30.00	\$1,000.00	\$30,000																																
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	IT- System Computers - Servers	2.00	\$5,000.00	\$10,000
	IT - Building Security - Camera System	1.00	\$30,000.00	\$30,000
	Afterschool Program Supplies and Materials	212 Students	15.37/Student	\$3,259
	Summer School - Curriculum supplies	300 students	\$28.69/Student	\$8,608
	Summer School - Curriculum supplies	18 classrooms	27/Classroom	\$3,875
	ExEd - Adaptive Seating for Spaces	30.00	\$33.00	\$1,000
	ExEd - Student Computers	15.00	\$160.00	\$2,400
	ExEd - Super Duper Speech Resources	24.00	\$12.50	\$300
	ExEd - Fountas & Pinnell Assessment System	2.00	\$425.00	\$850
	Inst/Curr - Incentives for Assessment Participation	425.00	\$5.88/Student	\$5,000
	Inst/Curr - Independent Reading Materials for Students	425.00	\$8.33/Student	\$7,000
	Inst/Curr - Supplies for ELA & Math Instruction	850.00	5.88/Student	\$10,000
	Inst/Curr. - New World Curr. Kits	9.00	\$2,533 x 9	\$25,087
	Inst/Curr. - Number Worlds Curr. online platform	150 students	\$29.35	\$4,403
	Insrt/Curr - Leveled Literacy Intervention Classroom Sets	15.00	\$4,790.00	\$71,844
	Inst/Curr - Consumable Materials for Science/Social Studies Classes	425.00	\$4.70	\$4,000
	SEL - First 8 Days - Recess Supplies	25.00	\$100/homeroom	\$5,000
	SEL - First 8 Days - Movie Day	432.00	.95/Student	\$800
	SEL - First 8 Days - Student Incentives	25.00	\$100/homeroom x 2 years	\$5,000
	SEL - First Day Decorations	1.00	\$300/year x 2 years	\$600
	SEL - First 8 Days - Student Incentives	8.00	\$62.50/Day x 2 years	\$1,000
	SEL - Schoolwide events	8.00	\$500/month x 2 years	\$8,000
	SEL - First Eight Days - Carnival	25.00	\$452/homeroom x 2 years	\$22,600
	Athletics Program - Soccer - Uniforms, equipment	48 Students	\$56/Students x 3 seasons	\$8,000
	Afterschool Program Supplies and Materials - 2021-22	12.00	\$400/classroom	\$4,800
	Afterschool Program - Enrichment Supplies	8.00	\$600/classroom	\$4,800
	Code 45 items include: (1) Educational technology in the form of student and staff laptops consistent with ARP ESSER Use of Funds #13; (2) First 8 Days, Afterschool and summer school supplies; and (3) a variety of evidence-based assessments, educational programs and materials – all consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.			

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<b>Code 46</b> <i>Travel Expenses</i>	<p>\$115,735 of \$1,709,437 in ARP ESSER funds allocated to King Center Charter School will support field trips as follows:</p> <table border="1" data-bbox="495 344 1521 716"> <thead> <tr> <th data-bbox="495 344 849 407">Position of Traveler</th> <th data-bbox="849 344 1138 407">Destination and Purpose</th> <th data-bbox="1138 344 1352 407">Calc. of Cost</th> <th data-bbox="1352 344 1521 407">Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td data-bbox="495 407 849 470">Summer School transportation First Student Inc.</td> <td data-bbox="849 407 1138 470">To and from School</td> <td data-bbox="1138 407 1352 470">\$495/day x 35 days</td> <td data-bbox="1352 407 1521 470">\$17,325</td> </tr> <tr> <td data-bbox="495 470 849 533">Summer School Field Trips First Student Inc.</td> <td data-bbox="849 470 1138 533">To and from Field Trip Site</td> <td data-bbox="1138 470 1352 533">\$496/day x 6 days</td> <td data-bbox="1352 470 1521 533">\$2,970</td> </tr> <tr> <td data-bbox="495 533 849 627">SEL Plan - First 8 days Celebration - First Student, Inc.</td> <td data-bbox="849 533 1138 627">To and from School</td> <td data-bbox="1138 533 1352 627">\$4,000/Day x 5 x 2 years</td> <td data-bbox="1352 533 1521 627">\$40,000</td> </tr> <tr> <td data-bbox="495 627 849 716">After School - Year 1 First Student Inc.</td> <td data-bbox="849 627 1138 716">To and from School</td> <td data-bbox="1138 627 1352 716">3 buses x \$495/day x 112 days</td> <td data-bbox="1352 627 1521 716">\$55,440</td> </tr> </tbody> </table> <p>Transportation is vital to ensuring student attendance as in-person learning is reestablished at KCCS. Supporting student attendance for summer school, afterschool and first 8 days with transportation support is consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.</p>				Position of Traveler	Destination and Purpose	Calc. of Cost	Proposed Expenditure	Summer School transportation First Student Inc.	To and from School	\$495/day x 35 days	\$17,325	Summer School Field Trips First Student Inc.	To and from Field Trip Site	\$496/day x 6 days	\$2,970	SEL Plan - First 8 days Celebration - First Student, Inc.	To and from School	\$4,000/Day x 5 x 2 years	\$40,000	After School - Year 1 First Student Inc.	To and from School	3 buses x \$495/day x 112 days	\$55,440
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<b>Code 49</b> <i>BOCES Services</i>																								
<b>Code 30</b> <i>Minor Remodeling</i>																								
<b>Code 20</b> <i>Equipment</i>	<p>\$71,695 of \$1,709,437 in ARP ESSER funds allocated to King Center Charter School will support equipment purchases as follows:</p> <table border="1" data-bbox="495 1801 1521 1925"> <thead> <tr> <th data-bbox="495 1801 1008 1864">Description of Item</th> <th data-bbox="1008 1801 1166 1864">Quantity</th> <th data-bbox="1166 1801 1328 1864">Unit Cost</th> <th data-bbox="1328 1801 1521 1864">Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td data-bbox="495 1864 1008 1896">IT- System Computers - Servers</td> <td data-bbox="1008 1864 1166 1896">2.00</td> <td data-bbox="1166 1864 1328 1896">\$5,000.00</td> <td data-bbox="1328 1864 1521 1896">\$10,000</td> </tr> <tr> <td data-bbox="495 1896 1008 1925">IT - Building Security - Camera System</td> <td data-bbox="1008 1896 1166 1925">1.00</td> <td data-bbox="1166 1896 1328 1925">\$30,000.00</td> <td data-bbox="1328 1896 1521 1925">\$30,000</td> </tr> </tbody> </table>				Description of Item	Quantity	Unit Cost	Proposed Expenditure	IT- System Computers - Servers	2.00	\$5,000.00	\$10,000	IT - Building Security - Camera System	1.00	\$30,000.00	\$30,000								
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<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>			
	Inst/Curr - K-2 Classroom Science Bundles	1.00	\$31,695.00	\$31,695.00
	<p>Code 80 items include: (1) Educational technology in the form of a system server and a building security camera system, consistent with ARP ESSER Use of Funds #13; and (2) a variety of evidence-based assessments, educational programs and materials – all consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.</p>			