

## BUDGET NARRATIVE

|  |                       |
|--|-----------------------|
| <b>LEA: Lamad Academy Charter School</b> | <b>FOR TITLE: ARP</b> |
| <b>BEDSCODE: 331800861168</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/<br/>BUDGET CATEGORY</b>                | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|---|---|
| <b>Code 15</b><br><i>Professional Salaries</i>  | <p><i>The school hired a Guidance Counselor to address social emotional needs and trauma resulting from the pandemic. ARP funding will cover 1 FTE of the annual salary of \$60,000 for the 2022-23 and 2023-24 school years.</i></p> <p><i>The school also plans to use ARP funding to hire a Data/Instructional Specialist to support the school's efforts to address learning loss. This position will serve as a crucial support to the instructional staff by providing extensive data analysis and helping teachers and school leaders to better understand assessment data and use it to drive decision-making.</i></p> <p><i>0.5 FTE = \$58,750 (covered in 2021–22)</i><br/> <i>0.5 FTE = \$58,750 (covered in 2022–23)</i><br/> <i>0.5 FTE = \$58,750 (covered in 2023–24)</i></p> <p><i>Total =\$296,250</i></p> |
| <b>Code 16</b><br><i>Support Staff Salaries</i> |   |
| <b>Code 40</b><br><i>Purchased Services</i>     | <p><i>The school has utilized and will continue to utilize both meeting and webinar functions of Zoom to allow for remote learning and interaction with student and staff during the pandemic.</i></p> <p><i>Zoom Annual Webinar + Meeting Subscription \$5,500/year x 1 year = \$5,500</i></p> <p><i>The school will contract with CSBM, Inc. for grant management services CSBM will work with the school's finance team to ensure fiscal compliance with federal funding received.</i></p> <p><i>CSBM: \$185/hour x 24 hours = \$4,440</i></p> <p><i>The school will contract with Escal8IT, LLC to provide cloud security management services for Chromebooks.</i></p> <p><i>Escal8IT: \$4,500/year x 4 years = \$18,000</i></p>  |

| <b>CODE/<br/>BUDGET CATEGORY</b>                 | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|--|---|
|  | <p>The school will also contract with AT&amp;T or another provider for internet connectivity for students. \$12,000 a year for 3 and ¼ years = \$39,000</p> <p>Total = \$66,940</p>   |
| <p><b>Code 45</b><br/>Supplies and Materials</p> | <p>ARP funding will be used to purchase the following items to ensure that all students and teachers have access to the technology needed and that no devices are shared:</p> <p>Chromebooks: 500 at \$225 per device = \$112,500</p> <p>Google Chrome Licenses: 500 at \$35 per license = \$17,500</p> <p>Headphones: 550 at \$10 each = \$5,500</p> <p>Lamad Academy is currently only in its second year and is adding a grade each year until we reach full enrollment. The 500 Chromebooks and licenses and the 550 headsets to be purchased will not be purchased all at once but will be purchased for the next several years of the grant period as the school grows to accommodate the full enrollment of students (400) plus teachers and staff. We have also planned for replacements as we know that this equipment will be subject to a high level of wear and tear as students take them between classes and home in the evenings.</p> <p>Charging carts for Chromebooks and laptops: 7 at \$1,600 each = \$11,200</p> <p>Laptops for staff: 20 at \$559.75 = \$11,195</p> <p>Total = \$157,895</p> |
| <p><b>Code 46</b><br/>Travel Expenses</p>        |   |
| <p><b>Code 80</b><br/>Employee Benefits</p>      | <p>The school will use ARP funding to cover the cost of benefits for the covered positions.</p> <p>Social Security: \$18,368</p> <p>Worker's Compensation: \$2,962</p> <p>Medicare: \$4,296</p> <p>State Unemployment Insurance: \$2,962</p> <p>Total = \$28,588</p>  |

| <b>CODE/<br/>BUDGET CATEGORY</b>          | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b> |
|---|---|
| <b>Code 90</b><br><i>Indirect Cost</i>    |   |
| <b>Code 49</b><br><i>BOCES Services</i>   |   |
| <b>Code 30</b><br><i>Minor Remodeling</i> |   |
| <b>Code 20</b><br><i>Equipment</i>        |   |
|   |   |