

BUDGET NARRATIVE

LEA: The Renaissance Charter School	FOR: ARP ESSER
BEDSCODE: 343000860822	

**** 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.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>																																							
<i>Code 15 Professional Salaries</i>	<p>\$461,391 of \$751,760.00 in ARP ESSER funds allocated to The Renaissance Charter School (TRCS) will be used to support the salaries and stipends of TRCS teachers, social workers, program coordinators, coaches and facilitators who will work with the learning acceleration of as described in ARP ESSER Use of Funds #16 as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 45%;">Specific Position</th> <th style="width: 10%;">FTE</th> <th style="width: 25%;">Annualized Rate of Pay</th> <th style="width: 20%;">Project Salary</th> </tr> </thead> <tbody> <tr> <td>RTI Teacher (Liz E.) 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$96,183</td> <td style="text-align: right;">\$96,183</td> </tr> <tr> <td>ENL Teacher (James) 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$89,890</td> <td style="text-align: right;">\$89,890</td> </tr> <tr> <td>Social Worker (Ali) 1/1/21 to 6/30/21</td> <td style="text-align: center;">0.60</td> <td style="text-align: right;">\$133,011</td> <td style="text-align: right;">\$79,807</td> </tr> <tr> <td>Social Worker (Ali) 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$133,011</td> <td style="text-align: right;">\$133,011</td> </tr> <tr> <td>Cluster Coordinator for T&L 2021-22</td> <td style="text-align: center;">Stipend</td> <td style="text-align: right;">\$60 x 675 hrs</td> <td style="text-align: right;">\$40,500</td> </tr> <tr> <td>RTI Coordinator 2021-22</td> <td style="text-align: center;">Stipend</td> <td style="text-align: right;">\$60 x 250 hrs</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td>Advisory Coach 2021-22</td> <td style="text-align: center;">Stipend</td> <td style="text-align: right;">\$60 x 80 hrs</td> <td style="text-align: right;">\$4,800</td> </tr> <tr> <td>CSG Co-Facilitator</td> <td style="text-align: center;">Stipend</td> <td style="text-align: right;">\$55 x 40 hrs</td> <td style="text-align: right;">\$2,200</td> </tr> </tbody> </table>				Specific Position	FTE	Annualized Rate of Pay	Project Salary	RTI Teacher (Liz E.) 2021-22	1.00	\$96,183	\$96,183	ENL Teacher (James) 2021-22	1.00	\$89,890	\$89,890	Social Worker (Ali) 1/1/21 to 6/30/21	0.60	\$133,011	\$79,807	Social Worker (Ali) 2021-22	1.00	\$133,011	\$133,011	Cluster Coordinator for T&L 2021-22	Stipend	\$60 x 675 hrs	\$40,500	RTI Coordinator 2021-22	Stipend	\$60 x 250 hrs	\$15,000	Advisory Coach 2021-22	Stipend	\$60 x 80 hrs	\$4,800	CSG Co-Facilitator	Stipend	\$55 x 40 hrs	\$2,200
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<i>Code 16 Support Staff Salaries</i>	<p>\$63,038 of \$751,760.00 in ESSER II funds allocated to The Renaissance Charter School will be used to support the salary of two paraprofessionals as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 45%;">Specific Position</th> <th style="width: 10%;">FTE</th> <th style="width: 20%;">Annualized Rate of Pay</th> <th style="width: 25%;">Proposed Salary</th> </tr> </thead> <tbody> <tr> <td>New Para for Learning Loss (Ana Fonville) 2021-2022</td> <td style="text-align: center;">.46124</td> <td style="text-align: right;">\$27,920</td> <td style="text-align: right;">\$12,878</td> </tr> <tr> <td>Paraprofessional #2 -Monique</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$50,160</td> <td style="text-align: right;">\$50,160</td> </tr> </tbody> </table>				Specific Position	FTE	Annualized Rate of Pay	Proposed Salary	New Para for Learning Loss (Ana Fonville) 2021-2022	.46124	\$27,920	\$12,878	Paraprofessional #2 -Monique	1	\$50,160	\$50,160																								
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	<p>Support for the paraprofessional is consistent with ARP ESSER Use of Funds #16 – Addressing learning acceleration among students including low-income, students with disabilities, will reduce the learning gap and make up for lost learning time and will have a positive impact of the social, emotional and mental factors among Renaissance students.</p>																																								
<p>Code 40 <i>Purchased Services</i></p>	<p>\$227,331 of \$751,760.00 in ARP ESSER funds allocated to The Renaissance Charter School will support initiatives designed to promote learning acceleration as described in ARP ESSER Use of Funds #16 – Addressing learning loss among students.</p> <p>Providing a rich summer school experience, to be provided by 82nd Street Academics will reduce the gap in learning resulting from the pandemic, and attend to the need for increased socialization among Renaissance students. Addressing the academic, social and emotional needs of students will continue to be priority through the offering of after school programming offered by 82nd Street Academics.</p> <p>Understanding student strengths and areas in need of improvement will be enhanced through the use of NWEA data and the support Assessment Network specialists and a Vista intern.</p> <p>Finally, to ensure increased protection against COVID 19, Access Nursing will provide personnel to conduct COVID 19 testing services.</p> <table border="1" data-bbox="496 1171 1523 1797"> <thead> <tr> <th>Description of Item</th> <th>Provider of Services</th> <th>Calculation of Cost</th> <th>Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td>Technical Support</td> <td>IKON</td> <td>64 hrs x \$80</td> <td>\$5,120</td> </tr> <tr> <td>Assessment and Data Support for Teachers 2021-22</td> <td>ANET</td> <td>\$238.89 x 180 days</td> <td>\$43,000</td> </tr> <tr> <td>Tutoring Services - May and June 2021</td> <td>82nd Street Academics</td> <td>\$90/day x 68 days</td> <td>\$6,120</td> </tr> <tr> <td>Summer Program - Elementary 2021-22</td> <td>82nd Street Academics</td> <td>\$53.98/ per session x 260.522 sessions</td> <td>\$14,063</td> </tr> <tr> <td>Summer Program - Middle 2021-22</td> <td>82nd Street Academics</td> <td>\$53.98/per session x 181.99 sessions</td> <td>\$9,824</td> </tr> <tr> <td>Summer Program - High 2021-22</td> <td>82nd Street Academics</td> <td>\$53.98/per session x 1739.29 sessions</td> <td>\$93,887</td> </tr> <tr> <td>Afterschool Program 2021-22</td> <td>82nd Street Academics</td> <td>\$85.74/day x 180 days</td> <td>\$15,433</td> </tr> <tr> <td>COVID Testing April-June 2021</td> <td>82nd Street Academics</td> <td>\$10 per test x 2780 rapid tests ordered</td> <td>\$27,800</td> </tr> <tr> <td>COVID Testing Summer 2021</td> <td>Access Nursing</td> <td>\$10 per test x 1208.40 rapid tests ordered</td> <td>\$12,084</td> </tr> </tbody> </table> <p>The contribution of these programs are consistent with ARP ESSER I6 Use of Funds #16 will reduce the learning gap and make up for lost learning time among Renaissance students.</p>	Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	Technical Support	IKON	64 hrs x \$80	\$5,120	Assessment and Data Support for Teachers 2021-22	ANET	\$238.89 x 180 days	\$43,000	Tutoring Services - May and June 2021	82 nd Street Academics	\$90/day x 68 days	\$6,120	Summer Program - Elementary 2021-22	82 nd Street Academics	\$53.98/ per session x 260.522 sessions	\$14,063	Summer Program - Middle 2021-22	82 nd Street Academics	\$53.98/per session x 181.99 sessions	\$9,824	Summer Program - High 2021-22	82 nd Street Academics	\$53.98/per session x 1739.29 sessions	\$93,887	Afterschool Program 2021-22	82 nd Street Academics	\$85.74/day x 180 days	\$15,433	COVID Testing April-June 2021	82 nd Street Academics	\$10 per test x 2780 rapid tests ordered	\$27,800	COVID Testing Summer 2021	Access Nursing	\$10 per test x 1208.40 rapid tests ordered	\$12,084
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Code 45 <i>Supplies and Materials</i>	
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 20 <i>Equipment</i>	