

BUDGET NARRATIVE

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| LEA: Bold Charter School | FOR TITLE: ARP - ESSER III |
| BEDSCODE: 320800861143 | |

**** 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.

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|--|---|
| Code 15 Professional Salaries | <p><i>ESSER III funds will be used to fund the following position to address the unique needs of low-income students:</i></p> <p><i>Community Relations Coordinator, Annual Salary \$75,000, 20% FTE - \$15,000</i> <i>Community Relations Coordinator, Annual Salary \$75,000, 20% FTE - \$15,000</i> <i>Community Relations Coordinator, Annual Salary \$75,000, 20% FTE - \$15,000</i> <i>Community Relations Coordinator, Annual Salary \$75,000, 5% FTE - \$3,750</i></p> <p><i>ESSER III funds will be used to fund the following position to develop and implement procedures and systems to improve preparedness and response:</i></p> <p><i>Operations Manager, Annual Salary \$95,000, 11% FTE - \$10,000</i> <i>Operations Manager, Annual Salary \$95,000, 11% FTE - \$10,000</i> <i>Operations Manager, Annual Salary \$95,000, 16% FTE - \$15,000</i> <i>Operations Manager, Annual Salary \$95,000, 4% FTE - \$3,750</i></p> <p><i>ESSER III funds will be used to fund the following position to plan for, coordinate, and implement activities in preparedness for long-term closures:</i></p> <p><i>Executive Director, Annual Salary \$155,000, 20% FTE - \$31,000</i> <i>Executive Director, Annual Salary \$155,000, 20% FTE - \$31,000</i> <i>Executive Director, Annual Salary \$155,000, 23% FTE - \$35,000</i> <i>Executive Director, Annual Salary \$155,000, 6% FTE - \$8,750</i> <i>Assistant Principal, Annual Salary \$115,000, 22% FTE - \$25,000</i> <i>Assistant Principal, Annual Salary \$115,000, 22% FTE - \$25,000</i> <i>Assistant Principal, Annual Salary \$115,000, 5% FTE - \$6,250</i></p> <p><i>ESSER III funds will be used to fund the following position to provide mental health services and supports for students:</i></p> <p><i>School Counselor, Annual Salary \$70,000, 43% FTE - \$30,000</i> <i>School Counselor, Annual Salary \$70,000, 43% FTE - \$30,000</i> <i>School Counselor, Annual Salary \$70,000, 11% FTE - \$7,500</i></p> |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|--|
| | <p><i>ESSER III funds will be used to fund the following positions to address the academic impact of lost instructional time among students:</i></p> <p><i>Principal, Annual Salary \$140,000, 29% FTE - \$40,000</i> <i>Principal, Annual Salary \$140,000, 29% FTE - \$40,000</i> <i>Principal, Annual Salary \$140,000, 29% FTE - \$40,000</i> <i>Principal, Annual Salary \$140,000, 7% FTE - \$10,000</i> <i>Student Achievement Coach, Annual Salary \$100,000, 65% FTE - \$65,000</i> <i>Student Achievement Coach, Annual Salary \$100,000, 65% FTE - \$65,000</i> <i>Student Achievement Coach, Annual Salary \$100,000, 70% FTE - \$70,000</i> <i>Student Achievement Coach, Annual Salary \$100,000, 18% FTE - \$17,500</i> <i>Instructional Coach, Annual Salary \$92,000, 6% FTE - \$5,520</i> <i>Instructional Coach, Annual Salary \$92,000, 6% FTE - \$5,520</i> <i>Instructional Coach, Annual Salary \$92,000, 6% FTE - \$5,520</i> <i>Instructional Coach, Annual Salary \$92,000, 2% FTE - \$1,380</i> <i>Instructional Coach, Annual Salary \$98,000, 6% FTE - \$5,880</i> <i>Instructional Coach, Annual Salary \$98,000, 6% FTE - \$5,880</i> <i>Instructional Coach, Annual Salary \$98,000, 6% FTE - \$5,880</i> <i>Instructional Coach, Annual Salary \$98,000, 2% FTE - \$1,470</i> <i>Data Strategy Manager, Annual Salary \$115,000, 22% FTE - \$25,000</i> <i>Data Strategy Manager, Annual Salary \$115,000, 22% FTE - \$25,000</i> <i>Data Strategy Manager, Annual Salary \$115,000, 26% FTE - \$30,000</i> <i>Data Strategy Manager, Annual Salary \$115,000, 7% FTE - \$7,500</i></p> <p><i>ESSER III funds will be used to fund stipends paid to current staff who will conduct after-school tutoring programs to address the academic impact of lost instructional time among students:</i> <i>Six lead teachers will be paid \$5,000 each for their additional duties as after-school tutors for a total of \$30,000</i></p> |
| <p>Code 16 <i>Support Staff Salaries</i></p> | |
| <p>Code 40 <i>Purchased Services</i></p> | <p><i>Curriculum consultants engaged to develop effective intervention programs aimed to eliminate the learning gap experienced by students in the past year @ \$70,000</i></p> <p><i>The school will contract with busing companies to provide reliable transportation services for students to ensure that students have the ability to get to and from school consistently to address the learning loss that COVID-19 caused in the past year for \$30,000</i></p> |

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| <p>Code 45 <i>Supplies and Materials</i></p> | <p><i>COVID testing kits will be purchased and made available to staff, students, and families to promote a safe learning environment @ \$40,000</i></p> <p><i>Supplies related to after school, summer school, and intervention programs to enhance the student's learning experience and bridge the learning gap created by the previous year of remote learning @ \$89,884</i></p> <p><i>Providing effective assessments to students to gauge where students are compared to where they should be to ensure learning loss is addressed @ \$45,000</i></p> <p><i>Curriculum materials related to intervention programs to address learning loss experienced by students @ \$90,000</i></p> |
| <p>Code 46 <i>Travel Expenses</i></p> | |

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| 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> | <i>Chromebooks, both for new incoming students and replacements for existing students, purchased to enhance the learning experience and aids the educational interaction between students and teachers @ \$135,000</i> |