

## BUDGET NARRATIVE

<b>LEA:</b> Children’s Aid College Prep Charter School	<b>FOR TITLE:</b> ARP-ESSER
<b>BEDSCODE:</b> 321200861026	

**\*\* 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> <i>Professional Salaries</i>	<p><i>\$1,708,754</i></p> <p>ARP funding in this area will allow CACPCS to provide more robust after school, Saturday Academy and summer academic support and enrichment programs for any of our students who require these supports for the 2021-22 and 2022-23 school years. These programs will be important to our overall strategy to address potential learning loss caused by impact of COVID-19 on our educational program. These resources will be used for part-time Success Mentor and Group Facilitator salaries as well as for compensation for teachers and instructional supervisors responsible for the academic supports and enrichment aspects of the programming.</p> <p>Additionally these resources will allow us to provide additional academic and social and emotional support to our K-5 English Language Learners and any K-5 student(s) or 6-8<sup>th</sup> grade student(s) who may require the support of a paraprofessional to be successful during the school day. ARP resources in this area will fund one (1) full-time ESL Interventionist position and two (2) paraprofessional positions for the 2021-2023 school years.</p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>\$14,172</i></p> <p>Resources in this area will allow CACPCS to compensate administrative and operational staff who support the range of after school and Saturday programs that will be taking place over the next 2-3 school years.</p>
<b>Code 40</b> <i>Purchased Services</i>	<p><i>\$373,909</i></p> <p>CAPCS plans to use resources in this area to support the following:</p> <ul style="list-style-type: none"> <li>• Increased hiring of substitute teachers to provide coverages for staff who must staff home if sick and cannot pass the daily health screening survey;</li> </ul>

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	<ul style="list-style-type: none"> <li>• Delivery and replacement of student tables in K-2 classrooms with individual desks to better facilitate physical distancing;</li> <li>• Moving and storage expenses related to moving furniture CACPCS cannot use out of classrooms;</li> <li>• Increased classroom cleaning and disinfecting 5 days/week at both locations; and,</li> <li>• Mifi service for over a dozen Mifi devices placed at our middle school location to increase reliable Wifi access at that location.</li> </ul>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>\$204,763</p> <p>ARP funding in this area are prioritized for support classroom instruction. Proposed expenses include the following:</p> <ul style="list-style-type: none"> <li>• Individual student desks for all K-2 classrooms to support physical distancing;</li> <li>• Mifi devices to increase Wifi reliability at our middle school location;</li> <li>• 600+Chromebooks to ensure each classroom in the school has a class set of Chromebooks for student learning and assessment in school so devices distributed to students can remain at home in the event of classroom closures and the need to switch to remote learning; and,</li> <li>• Student gift cards for class and individual incentives to acknowledge students’ successes in order to encourage prosocial and positive academic behaviors. Gift cards will be provided to students of the month who model the school’s values of Courage, Achievement, Compassion, Perverserance, Curiosity and Service. Since CACPCS’s approach to education is holistic, the academic, social and emotional are all acknowledged and celebrated. The gift cards will allow scholars who model these values and their related behaviors an opportunity to purchase books, school supplies, etc.</li> </ul>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p>\$6,422</p> <p>Resources in this area are allocated for funding travel using monthly Metro Cards between school locations for Success Mentors and after school staff.</p>

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<b>Code 80</b> <i>Employee Benefits</i>	\$0
<b>Code 90</b> <i>Indirect Cost</i>	\$0
<b>Code 49</b> <i>BOCES Services</i>	\$0
<b>Code 30</b> <i>Minor Remodeling</i>	\$116,089  ARP funding in this area will allow the installation of one (1) 12 ton VRV (ventilation) system to serve offices/classrooms 436a, 436b, 338a, 338b & 240 at our Prospect location.
<b>Code 20</b> <i>Equipment</i>	\$0