

BUDGET NARRATIVE – revised Jan. 2022

LEA: Henry Johnson Charter School	ARP-ESSER
BEDSCODE: 010100-86-0892	
Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-4369 Allocation: \$1,025,442	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 15 Professional Salaries</i>	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Programs – Summer 2022 and Summer 2023 We will offer a Summer School Program for approximately 100 students in Grades K-4 for 30 days each Summer for two years – 5 hours each day. We will provide breakfast and lunch on-site for our students (see Code 45). We will bus students to and from school each day (see Code 40).</p> <p style="text-align: right;"> 9 Teachers x 30 days @ \$100/day = \$27,000/year x 2 years = 54,000 1 Administrative Assistant x 30 days @ \$100/day = \$3,000/year x 2 years = 6,000 1 Summer School Supervisor x 30 days @ \$350/day = \$10,500/year x 2 years = 21,000 Total Summer School: 81,000 </p> <p>Supplemental Comprehensive After-School Programs – 2021-22; 2022-23; 2023-24 We will offer a Supplemental Comprehensive After-School Program for 120 students in Grades K-4 for three school years (2021-22, 2022-23, 2023-24) – every day after school for 180 days – for 1.25 hours a day immediately following the regular school day.</p> <p style="text-align: right;"> 8 Teachers x 1.25 hrs./day x 180 days @ \$30/hr. = \$54,000/year x 3 years = 162,000 1 Administrative Assistant x 1.25 hrs./day x 180 days @ \$20/hr. = \$4,500/year x 3 years = 13,500 1 After-School Supervisor x 1.25 hrs./day x 180 days @ \$35/hr. = \$7,875/year x 3 years = 23,625 Total After-School: 199,125 </p> <p style="text-align: right;"> Activity 15 = \$280,125 Total Code 15 = \$280,125 </p>
<i>Code 16 Support Staff Salaries</i>	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Programs – Summer 2022 and Summer 2023 (see description in Code 15)</p> <p style="text-align: right;"> 1 Custodian x 30 days @ \$337.50/day = \$10,125/year x 2 years = 20,250 1 Food Service Aide x 5 hrs./day x 30 days @ \$15/hr. = \$2,250/year x 2 years = 4,500 Activity 15 = \$24,750 Total Code 16 = \$24,750 </p>
<i>Code 40 Purchased Services</i>	<p>Activity 7 – We will provide our Principal with the resources necessary to address the needs of their school by hiring additional staff to focus on student academics and student health & wellness.</p> <p>Recruitment/Advertising to hire additional staff – due to COVID-19, some teachers left or retired and we needed to hire replacements. Also due to COVID-19, a additional staff need to be hired to meet reduced class sizes due to social distancing.</p> <p style="text-align: right;"> Albany Times Union: 2 ads @ \$1,156.50 = 2,313 Facebook: 8 ads @ \$110.88 = 887 Activity 7 = \$3,200 </p>

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Code 40 Purchased Services	<p>Activity 14 – We will provide mental health services and supports for all of our students and staff, especially those adversely impacted by the COVID-19 pandemic and in need of more individualized attention through two Social-Emotional Learning programs.</p> <p>Social Emotional Learning Second Step Elementary Digital SEL Curriculum Program This program is a web-based SEL curriculum from <u>Committee for Children</u> 1 year subscription/license @ \$2,259 = 2,259</p> <p>Professional Development on Social Emotional Learning for all of our staff will be provided by <u>Dr. Tiffany Speaks</u> to assist us in implementing the SEL curriculum. To ensure the success of this implementation, and because we have staff turnover every year, we will provide this important professional development for three years. 1 day @ \$6,500/day = \$6,500/year x 3 years = 19,500 Activity 14 = 21,759</p> <p>Activity 15 – We will plan and implement activities related to summer learning & enrichment to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Program – Summer 2022 (see description in Code 15) Student Transportation for 30 days during Summer School will be provided by <u>Durham School Services</u> 2 Buses @ \$450/day x 30 days = 27,000 Activity 15 = 27,000</p> <p>Activity 16 - We will address the academic impact of lost instructional time among our students (including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by implementing evidence-based activities through curriculum implementation to meet the comprehensive needs of our students i-Ready Learning for Differentiated Instruction Site License (for 2 years: 2021-22 and 2022-23) services provided by <u>Curriculum Associates</u> 386 students @ \$59.8446 = \$23,100/year x 2 years = 46,200 Activity 16 = 46,200</p> <p>Activity 18 – Replacement of air filters to improve the indoor air quality in school facilities. Improve Air Filtration system throughout school building by replacing air filters Filters purchased from and installed by <u>Carrier Heating & Cooling</u> 7 Air Filters @ \$16,429 = 115,000 Activity 18 = 115,000</p> <p>Activity 19 - We have developed strategies and implemented public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff by providing additional buses to transport our students safely to and from school on a daily basis.</p> <p>Supplemental Student Transportation – 2021-22 Student Transportation for 180 days during the 2021-22 school year will be provided by <u>Durham School Services</u> Due to a resurgence of COVID-19, as well as social distancing precautions, we will be adding two additional school buses that we contract with our bus company, Durham School Services, to bring students to and from school each day of the 2021-22 school year. The LEA has decided to continue with this precautionary measure from last school year to protect our students with social distancing measures on their school bus rides during the 2021-22 school year – as we did in the 2020-21 school year - when we used our CARES Act-ESSER grant to support the cost of two additional buses. 2 Additional Buses @ \$428.85/day x 180 days = 154,386 Activity 19 = 154,386</p>

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	<p>Activity 20 - To stabilize & support both our LEA's in-person and virtual educational operation, our LEA has determined that in order for us to address the critical need that we have to maintain the operation of and continuity of all of our LEA operations, we must address our technology vulnerability.</p> <p>Managed Information Technology Support Services With our LEA's increasing investment in and dependence on technology, we have quickly become aware of the need to be proactive, rather than reactive, to our increased dependence on technology for our students as well as all of our LEA staff – every facet of our LEA's operation has become dependent on the need for safe, consistent and dependable technology. With 24/7 Managed IT Services from <u>TAG Solutions, LLC</u>, our LEA will have increased productivity of all LEA computers, laptops and servers; reduction of accidental risks, environmental risks, technical risks, and cybersecurity risks; alignment of information technology strategy with our LEA's organizational IT strategy and business decisions; and TAG will create & maintain an IT budget for our LEA that eliminates surprise IT expenditures and aligns our LEA's technology investments with our organization's IT strategy.</p> <p style="text-align: right;">33 months (10/1/2021 – 6/30/2024) @ \$8,100/month = 267,300 Activity 20 = 267,300 Total Code 40 = \$634,845</p>
<p><i>Code 45 Supplies and Materials</i></p>	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p><u>Summer School Program – Summer 2022 and Summer 2023</u> Instructional Supplies & Materials to support students in Summer School Program: Examples include: Paper, Binders, Pencils, Crayons; Supplemental Literacy supplies & materials, such as: Flocabulary; Supplies for social/emotional/mental health activities, such as: playground balls, footballs, soccer balls 100 students @ \$100 = \$10,000/year x 2 years = 20,000</p> <p><u>Supplemental Comprehensive After-School Program – 2021-22; 2022-23; 2023-24</u> Instructional Supplies & Materials to support students in After-School Program: Examples include: Supplemental Literacy supplies & materials, such as: Flocabulary; Paper, Binders, Pencils, Crayons; Supplies for social/emotional/mental health activities, such as: gym balls, footballs, soccer balls 120 students @ \$82.464/student = \$9,895.68/year x 3 years = 29,687 Activity 15 = 49,687</p> <p>Activity 19 - We have developed strategies and implemented public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff by providing face masks for all students, staff & visitors.</p> <p>Face Masks 200 boxes (50 masks per box) @ \$10/box = 2,000 Activity 19 = 2,000 Total Code 45: \$51,687</p>
<p><i>Code 80 Employee Benefits</i></p>	<p>Activity 15 Employee Benefits \$280,125 + 24,750 = \$304,875 x 7.65% = 23,323</p>
<p><i>Code 90 Indirect Cost</i></p>	<p>Activity 20 – Indirect Costs that are necessary to maintain the operation of and continuity of services in our LEA and to help us defray the costs of proper and efficient performance in the administering of our ARP-ESSER funded program.</p> <p>Indirect Cost \$529,844 x 2.02173% = 10,712</p>