

Icahn 3 Charter School

American Rescue Plan (ARP) Spending Plan

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Introduction

In March 2021, President Biden signed into law the \$1.9 trillion **American Rescue Plan (ARP)**. This groundbreaking legislation is designed to help individuals and institutions across our country address the impact of COVID-19 and the resultant disruptions in our schools, our workplaces and our daily lives. Under the new law, more than \$130 billion in federal funds will be provided to help the nation's K-12 schools, including charter schools, return to in-person instruction and address the impact of the COVID 19 disruption on students' learning and social-emotional health.

In New York, more than \$9 billion in ARP funds have been allocated to school districts and charter schools.

Icahn 3 Charter School has been awarded

\$1,266,588 in ARP ESSER funds,

\$593,559 in CARES ACT 2 (ESSER II) funds and

\$163,270 in CARE ACT 1 (ESSER I) funds.

Total ARP funding = \$2,023,417

We intend to use these funds to support implementation of in-person instruction, improve health and safety throughout our classrooms and school building(s) and strengthen our academic programs and social-emotional supports. We are grateful to our parents,

teachers and entire school community for their input as we developed our applications and plans for spending ARP ESSER, ESSER II, and ESSER I funds.

Our School's American Rescue Spending Plan (ARP Plan): Federal legislation and federal and state agency guidance regarding the ARP, along with the 2021-22 New York State budget, require each local education agency (LEA)—including each NYS charter school—that receives funding under the ARP to post on its website a plan summarizing how these funds will be spent. The primary purpose of ARP funding is to help schools like ours overcome the challenges of the COVID-19 disruption and succeed in the coming school years. Our ARP plan must show how our use of ARP funds will create, maintain or expand “evidence-based” programs, services and/or resources that improve outcomes for our students. In addition, our ARP plan must be developed with input from parents, educators and other school stakeholders. Accordingly, as described later, we have engaged stakeholders from across our school community to provide input into our ARP plan.

The **Icahn 3 Charter School ARP Plan** satisfies the ARP legal requirements and summarizes how our school intends to invest ARP funds to improve health and safety, academic programs and social-emotional supports for our students. Our ARP plan will ensure that we use ARP funds to address specific school needs while aligning our spending with the objectives, requirements and priorities of the ARP legislation and the 2021-22 NYS budget. Accordingly, our ARP plan prioritizes spending on **non-recurring expenses** and **demonstrably sustainable recurring expenses** in the following ARP-allowable areas:

- ***Safely returning students to in-person instruction***—Icahn 3 Charter School is committed to the health and safety of our children, staff and community as we engage in in-person instruction in the new school year. During the last many months, we have worked cooperatively with the NYC Department of Education (NYCDOE), the New York State Education Department (NYSED) and other agencies—and we have invested significant funds from our school budget—to address the COVID-19 pandemic, make our school building safe and ensure compliance with regulations and guidance from the federal Centers for Disease Control (CDC), New York State Department of Health (DOH), NYSED and other relevant agencies. To support our efforts to ensure safety, Icahn 3 Charter School intends to invest ARP funds (ESSER I) in purchasing Personal

Protective Equipment (PPE) to support distancing and other measures to help us comply with relevant CDC, SED, DOH and other requirements and guidelines.

- ***Maximizing in-person instruction time***—Our school will expand and maximize in-person instruction time primarily by providing in-person high-intensity school-day and/or after-school tutoring in 2021-22 and in-person instruction in a summer academic program in 2022-23. We will also use ARP ESSER funds, along with ESSER I and II funds, to continue implementation of COVID protocols, physical accommodations in classrooms and common space and storage. Purchase of personal protective equipment (PPE), including cleaning and disinfectant supplies was accomplished with ESSER 1 funds. In addition, we will support students in transitioning successfully from remote to in-person learning through a series of interesting and engaging afterschool programs including Virtual Homework Assistance in ELA and Math, Dance, and Yoga, through both 2021-22 and 2022-23 school years.
- ***Operating schools and meeting the needs of students***— ARP funds will be spent to support and improve school operations, including support for complying with COVID-19 safety requirements and protocols. We are using ESSER I funds to acquire computers for students and staff members. We are also using ARP ESSER funds, to purchase software licenses and subscriptions expand use of instructional and operational technology. Professional development opportunities focusing on the needs of students resulting from the pandemic are being provided to teachers in ESSER II and ARP ESSER funding.
- ***Purchasing educational technology***—ARP ESSER and ESSER 1 funds will be used for the purchase of educational technology. Specifically, we intend to use these funds to purchase computers for students and staff members, licensing of assessment and other systems supporting the regular day, afterschool and summer programs, and as well as the addition of computers for students and staff members.
- ***Addressing the impacts of COVID-19 on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, students with disabilities (SWDs), English language learners (ELLs) and homeless students***—Our school intends to use ARP ESSER, ESSER II and ESSER I funds to address the impact of COVID-19 on all students, including at-risk students, by purchasing instructional

materials and hiring additional instructional and academic intervention staff. We will provide additional in-person academic support through high-intensity tutoring and summer programming.

- ***Implementing evidence-based strategies to address students' social, emotional, mental health and academic needs***—We will use ARP funds to integrate evidence-based strategies to meet our students' social, emotional and mental health needs into our overall curricula and programs. ARP funds will support the development of a curriculum focused on helping our teachers and counseling staff programs support the social and emotional growth and development of our students and families.
- ***Offering evidence-based summer, afterschool, and other extended learning and enrichment programs***—We will use ARP funds to support evidence-based summer and after-school instructional programs, high-intensity in-school and out-of-school time (OST) tutoring. All of the strategies, practices and resources we intend to invest ARP funds in are grounded in research and/or have demonstrated effectiveness in improving schools and student outcomes.

Elements of Icahn 3 Charter School's ARP Spending Plan

The Icahn 3 Charter School ARP Plan shows how ARP funds will be invested to support the school in each of the above-listed ARP-allowable areas. Our goal is to help our students and school community transition successfully from the COVID-19 disrupted educational experience of 2020-21 to a consistent high-quality in-person educational experience in and after 2021-22. Specifically, we are spending ARP funds to: a) ensure the health and safety of students and staff; b) support the academic growth and achievement of students; and c) promote our students' social emotional health and development. Our school's investment of ARP ESSER funds will be coordinated with spending of other federal and non-federal funds including per-pupil, Title I, CARES Act ESSER I, ESSER 2 and private grant funding to maximize its impact and improve programs and outcomes for students.

We intend to use ARP funds to:

- ***Ensure the safe return of students to in-person instruction.*** Icahn 3 Charter School will continue to implement health and safety protocols and guidance established by the

DOH, the CDC, the New York State Education Department (NYSED) and the New York State Governor's Office. Our health and safety policies and practices are described the Health and Safety Plan sections of our School Reopening Plan, which is posted on our website and incorporated by reference into this Plan for spending ARP funds.

We recognize that our Health and Safety Plan and School Reopening Plan will likely be revised to comply with new legislative and regulatory guidance in the next few months. We also recognize that protocols and guidance may change as information about COVID-19 and effective health and safety measures evolve. Accordingly, we will monitor the guidance provided by these agencies on an ongoing basis and make changes to our policies, practices and spending as needed to conform to new health and safety requirements and recommendations.

We intend to use ESSER I funds to promote the health and safety of our students and staff through extensive COVID-19 testing. Specifically, we will use roughly \$37,133 in ESSER I funds to purchase sprayers, desk shields and supplies thermometers, and disinfectant supplies to enable us to maintain high-quality instruction while complying with CDC guidance and protocols regarding distancing.

- **Maximize In-Person Instruction Time.** Icahn 3 Charter School will use ARP funds to expand and improve in-person instruction in 2021-22 and beyond. In March 2020, in response to the COVID-19 pandemic, we pivoted from in-person instruction on-site in our school building to home-based remote learning using online technologies. Throughout the 2020-21 academic year, we have engaged most of our students in on-site in-person learning, with some interruptions caused by incidents of students or staff members testing positive for COVID-19 or spikes in city or neighborhood residents testing positive for COVID-19. While our in-person and remote learning over the last 18 months have provided continuity in instruction, it was challenging for many of our students and families. We recognize that effective and consistent in-person instruction has many benefits over remote instruction and/or interrupted in-person instruction. These benefits range from more consistent direct teacher-to-student time in a structured learning environment to greater opportunities for student social interaction and relationship-building with teachers and peers. Accordingly, we are committed to establishing permanent in-school academic programs, re-engaging all our students and addressing the

impacts of lost instructional time. Specifically, through the introduction of our co-teaching model, we intend to invest ARP funds in:

- *Tutoring—A key component of our strategy to accelerate student learning and address the educational impacts of the COVID-19 disruption is in-person high-intensity tutoring that will be provided during and outside of the school day.*

Our use of ARP funds to support high-intensity tutoring is consistent with the ARP objective of maximizing in-person instruction and addressing the impact of the COVID-19 disruption on student learning. High-intensity tutoring is one of the key evidence-based strategies recommended by the U.S. Education Department to accelerate student learning and recover from the impacts of the COVID-19 disruption. (*ED COVID-19 HANDBOOK Roadmap to Reopening Safely and Meeting All Students' Needs, Volume 2*, pages 29-30 and research cited therein, <https://www2.ed.gov/documents/coronavirus/reopening-2.pdf>). Our high-intensity tutoring program will adopt the effective practices listed in the “*Evidence-informed Tutoring Practices Checklist*” endorsed in the Handbook by the U.S. Department of Education including:

- *Using trained educators as tutors*—Icahn 2 teachers certified teachers will provide tutoring with oversight by our school’s leadership during afterschool and Saturday Academy programming.
- *Conducting tutoring sessions during the school day, as well as after-school and Saturday.* Our tutoring program will provide intensive tutoring in ELA, Math and test-prep during designated periods during school days and in after-school sessions and during Saturday Academy sessions.
- *Providing high-dosage tutoring each week*—Our approach to tutoring does not consist of infrequent, “drop-in” or “scattershot” sessions but, rather,

provides an integrated series of tutoring sessions targeted to address student needs and delivered over a period of several weeks.

- *Using an evidence-based program and practices*—Our tutoring program will adapt evidence-based strategies and practices to address the specific needs of our students. We will also employ the effective tutoring practices endorsed by the U.S. Department of Education in the Handbook (pages 29-30), including quizzing, asking deep explanatory questions, spacing learning over time, incorporating worked example solutions with problem-solving exercises and connecting and integrating abstract and concrete representations of concepts.

○ *Summer Academic Programming*—We will engage our students in intensive in-person academic instruction in summer school programs during Summer 2022. The summer programming will be overseen and implemented by our school's leadership and faculty. Our ARP fund investments will be coordinated with spending from other revenue sources, including our general budget and ESSER 2. Specifically, we will invest \$60,000 in ARP funds (roughly 9.4% of our ARP allocation) in in-person Summer academic programming in our second year of ARP funding.

Our use of ARP funds to support summer academic programming is consistent with the ARP objective of maximizing in-person instruction and addressing the impact of the COVID-19 disruption on student learning. Summer academic programs are one of the primary evidence-based strategies recommended by the U.S. Education Department to accelerate student learning and recover from the impacts of the COVID-19 disruption. (*ED COVID-19 HANDBOOK Roadmap to Reopening Safely and Meeting All Students' Needs, Volume 2, pages 31-32* and research cited therein <https://www2.ed.gov/documents/coronavirus/reopening-2.pdf>) Our summer program will adopt the effective practices endorsed in the Handbook by the U.S. Department of Education including voluntary, extensive (several hours per day) and rigorous instruction in ELA and Math delivered by experienced and certified teachers.

- **Purchase educational technology**— We intend to use \$336,000 in ARP ESSER funds to provide virtual tutoring for two years. This expenditure contributes to the educational technology posture at Icahn 3, which was enriched by \$88,834 in ESSER I funds to purchase Chromebooks, other laptops, site licensing, and related software supports for the regular day, afterschool, summer and Saturday Academy programs. By expanding our use of educational technology we will be able to improve our use of Digital and Blended learning strategies in and outside of the classroom. This is especially important as teachers and students address the impact of the disrupted educational experience of the last 18 months and transition to a more consistently in-person post-pandemic learning experience. Teachers can support differentiation in teaching and to make academic content and lessons more engaging to students which, in turn, will support learning acceleration. (see Reigniting Learning: Strategies for Accelerating Learning Post-Crisis: A Review of Evidence, United States Agency for International Development, November 2020, https://www.eccnetwork.net/sites/default/files/media/file/Technical_Report_Accelerating_Learning_Post-Crisis_Full_Report.pdf) These additions will promote interactivity and classroom collaboration and provide teachers with greater flexibility in their curriculum development, lesson planning, assessments and instruction.

- ***Address the impacts of COVID-19 on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, students with disabilities (SWDs), English language learners (ELLs) and homeless students***— In addition to the above-discussed ARP investments in tutoring and summer academic programming, we will invest a significant portion of our ARP funding in expanding and supporting our instructional staff to provide targeted support to all students and, in particular, at-risk students. Many of our planned expenditures in this area will support salaries and stipends for educators. Our intention is to use ARP funds to help us bring on new hires and to reward and incentivize specialist educators and other instructional staff during the period of ARP funding. Following this period, we will continue these positions with funding from our general budget and/or other revenue sources (e.g., Title I). Our ARP investments in professional development for staff members total \$452,904 (28.2 % in combined federal funds and 22.9% of ARP ESSER funds) will include:
 - \$274,119 in ARP ESSER (\$56,200) and in ESSER II (\$217,919) funds over two years for professional development for teachers and teacher assistants working directly with students to stimulate and engage them in learning then support them in their academic pursuits while addressing their social, emotional, and mental health needs.
 - \$631,916 in ARP ESSER (\$555,166) and ESSER II (\$76,750) funds over two years will support the acquisition of academic enrichment programs for students.
 - \$248,216 in ARP ESSER funding will support SEL programming, including:
 - Girls After School Program offered by Girls Inc., NY
 - After School Chorus Program offered by LEAP Chorus
 - Music and Arts Enrichment Program offered by Harmony Program
 - \$35,000 in ARP ESSER funding over two years will support workshops for parents.
 - Supplies and Materials
 - Ventilation - \$8,018 in ARP ESSER funds
 - Educational Technology - \$424,832: \$336,000 in ARP ESSER funds and \$88,832 in ESSER I funds

- Family Engagement – \$24,300: ARP ESSER (\$0) and in ESSER II (\$24,300) funds for two years.
- Academic/Social Emotional, and Mental Health education – \$331,589: ARP ESSER (\$205,796) and ESSER II (\$125,803) funds for two years.
- ***Implement evidence-based strategies to address students' social, emotional, mental health and academic needs***—We are committed to supporting the social, emotional, mental health and academic needs of our students. We are especially concerned with the social, emotional and mental health needs of our many students who have experienced stress and trauma during the COVID-19 disruption. Our approach to addressing social, emotional and mental health issues is grounded in the effective evidence-based practices outlined by the U.S. Department of Education in the Handbook including: a) building strong and trusting relationships among students, families, and educators; b) establishing safe, positive, and stable environments; c) explicitly teaching critical social, emotional, and academic skills; d) actively engaging students in meaningful and culturally and linguistically relevant learning experiences rooted in high academic expectations for all students; e) providing supportive and specific feedback to encourage skill growth across all domains. To support these efforts, we intend to use \$341,177 in ARP funds (21.1% of our combined allocation) to support students with a variety of programs designed to support their social, emotional, and mental health needs.
 - \$494,300 in ARP ESSER funds over two years for a variety of after school evidenced-based in-school, afterschool, summer and Saturday Academy programs - The presentation of a variety of these evidenced-based programs by Icahn 3 teachers is aimed at providing for the Social, Emotional and Mental needs of students.
- ***Offering evidence-based summer, afterschool, and other extended learning and enrichment programs***—As discussed earlier, we will use ARP funds to support summer and other OST programming.

Review and Evaluation of Effectiveness

Icahn 3 Charter School will review this Plan at least every six months. The purpose of this review is to: a) ensure that it is implemented with fidelity; b) measure and document the impact of ARP fund spending; and c) modify the plan, as appropriate, to improve the quality and

outcomes of the programs, services and resources supported by ARP funds. The review will be coordinated by the school's Leadership Team and will include input from teachers, parents, students and other school stakeholders. To this end, we will engage stakeholders through use of surveys, public meetings and other means. The results of each review—including changes in ARP-funded services and activities—will be posted on our website and shared with the school community.

BUDGET NARRATIVE

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**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED**

B 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																																																																
Code 16 Support Staff Salaries																																																																
Code 40 Purchased Services	<p>\$650,516 of \$1,266,588 in ARP/ESSER funds allocated to Icahn 3 Charter School will be used to acquire services as follows;</p> <table><tr><th>Description of Item</th><th>Provider of Service</th><th>Calculation of Cost</th><th>Proposed Expenditure</th></tr><tr><td>Girls Afterschool Program (SY 2022 + 2023)</td><td>Girls Inc. of NYC</td><td>71,400 x 2 years</td><td>\$142,800</td></tr><tr><td>LEAP Afterschool Chorus (SY 2022)</td><td>LEAP Chorus</td><td>30 sessions, 2 classes (1.5 hours) model meeting 1 day per week</td><td>\$7,750</td></tr><tr><td>LEAP Afterschool Chorus (SY 2023)</td><td>LEAP Chorus</td><td>30 sessions, 2 classes (1.5 hours) model meeting 1 day per week</td><td>\$7,750</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>10.5 half days @ \$750 & 2.5 days @ \$1,450</td><td>\$11,500</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>10.5 half days @ \$750 & 2.5 days @ \$1,450</td><td>\$11,500</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>4 full days @ \$750</td><td>\$3,000</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>19.33 days @ \$750</td><td>\$14,500</td></tr><tr><td>Student Workshops FY 22</td><td>Math & Movement</td><td>10 days @ \$750</td><td>\$7,500</td></tr><tr><td>Student Workshops FY 22</td><td>Math & Movement</td><td>10 days @ \$750</td><td>\$7,500</td></tr><tr><td>Enrichment- Music and Arts FY22</td><td>Harmony Program</td><td>20 weeks instruction @ \$25,536 plus \$10,000 in supplies</td><td>\$35,536</td></tr><tr><td>Enrichment- Music and Arts FY 23</td><td>Harmony Program</td><td>30 weeks instruction @ \$43,180 plus \$12,000 in supplies</td><td>\$55,180</td></tr><tr><td>1:1 Virtual Tutoring ELA/Homework Assistance (2021-22)</td><td>Club X Youthuniversity</td><td>80 students @ 72 hrs pre student over 36 weeks</td><td>\$168,000</td></tr><tr><td>1:1 Virtual Tutoring ELA/Homework Assistance (2022-23)</td><td>Club X Youthuniversity</td><td>80 students @ 72 hrs pre student over 36 weeks</td><td>\$168,000</td></tr><tr><td>Planning support through Year 1 of ARP ESSER II project</td><td>JPS</td><td>1 year</td><td>\$10,000</td></tr></table> <p>Code 40 items provide for: (1) Focused professional development to enable teachers to work effectively with Icahn 3 students at school after the turbulent pandemic period; (2) SEL programing; (3) Afterschool Programming aimed at the social, emotional, and mental needs of students. Faculty professional; and (4) Planning support to ensure ARP programs are well-managed, include stakeholders in decision-making, and are modified as needed. Professional development for staff members includes training in history, and</p>				Description of Item	Provider of Service	Calculation of Cost	Proposed Expenditure	Girls Afterschool Program (SY 2022 + 2023)	Girls Inc. of NYC	71,400 x 2 years	\$142,800	LEAP Afterschool Chorus (SY 2022)	LEAP Chorus	30 sessions, 2 classes (1.5 hours) model meeting 1 day per week	\$7,750	LEAP Afterschool Chorus (SY 2023)	LEAP Chorus	30 sessions, 2 classes (1.5 hours) model meeting 1 day per week	\$7,750	Teacher PD FY 22 (Young Historians)	Le Page Miller	10.5 half days @ \$750 & 2.5 days @ \$1,450	\$11,500	Teacher PD FY 22 (Young Historians)	Le Page Miller	10.5 half days @ \$750 & 2.5 days @ \$1,450	\$11,500	Teacher PD FY 22 (Young Historians)	Le Page Miller	4 full days @ \$750	\$3,000	Teacher PD FY 22 (Young Historians)	Le Page Miller	19.33 days @ \$750	\$14,500	Student Workshops FY 22	Math & Movement	10 days @ \$750	\$7,500	Student Workshops FY 22	Math & Movement	10 days @ \$750	\$7,500	Enrichment- Music and Arts FY22	Harmony Program	20 weeks instruction @ \$25,536 plus \$10,000 in supplies	\$35,536	Enrichment- Music and Arts FY 23	Harmony Program	30 weeks instruction @ \$43,180 plus \$12,000 in supplies	\$55,180	1:1 Virtual Tutoring ELA/Homework Assistance (2021-22)	Club X Youthuniversity	80 students @ 72 hrs pre student over 36 weeks	\$168,000	1:1 Virtual Tutoring ELA/Homework Assistance (2022-23)	Club X Youthuniversity	80 students @ 72 hrs pre student over 36 weeks	\$168,000	Planning support through Year 1 of ARP ESSER II project	JPS	1 year	\$10,000
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	<p>mathematics. SEL programming features emphasis on chorus, music and arts, and girls after school programming. Afterschool programming includes 1:1 Virtual tutoring for ELA and Math assistance.</p> <p>Teachers can assign lessons to help reinforce concepts students have not mastered yet. Teacher can also track progress for individual students and adjust their classroom instruction to meet student learning needs. These additions to the support staff are also consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.</p>																																																																																																																				
Code 45 Supplies and Materials	<p>\$616,072 of \$1,266,588.00 of ARP ESSER II Funds allocated to Icahn 3 charter School will support the acquisition of educational materials as follows:</p> <table><tr><th>Description of Item</th><th>Quantity</th><th>Unit Cost</th><th>Proposed Expenditure</th></tr><tr><td>Complete Leveled Library Grade 1 (A-N)</td><td>2.00</td><td>\$1,781.77</td><td>\$3,564</td></tr><tr><td>Expanded Leveled Library Grade 1 (C-L)</td><td>4.00</td><td>\$256.54</td><td>\$1,026</td></tr><tr><td>Complete Leveled Library Grade 2 (E-Q)</td><td>2.00</td><td>\$1,880.00</td><td>\$3,760</td></tr><tr><td>Expanded Leveled Library Grade 2 (G-O)</td><td>2.00</td><td>\$286.50</td><td>\$573</td></tr><tr><td>Complete Leveled Library Grade 3 (J-T)</td><td>2.00</td><td>\$1,968.00</td><td>\$3,936</td></tr><tr><td>Complete Leveled Library Grade 4 (L-W)</td><td>2.00</td><td>\$1,972.73</td><td>\$3,945</td></tr><tr><td>Complete Leveled Library Grade 5 (O-Y)</td><td>2.00</td><td>\$2,183.21</td><td>\$4,366</td></tr><tr><td>Complete Leveled Library Grade 6 (R-Z)</td><td>2.00</td><td>\$1,292.78</td><td>\$2,586</td></tr><tr><td>Expanded Library Levels Grade 6 (U-Z)</td><td>2.00</td><td>\$388.23</td><td>\$776</td></tr><tr><td>Complete Leveled Library Kinder.</td><td>2.00</td><td>\$1,125.58</td><td>\$2,251</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade K</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 1</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 2</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 3</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 4</td><td>2.00</td><td>\$5,850.00</td><td>\$11,700</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 5</td><td>2.00</td><td>\$5,850.00</td><td>\$11,070</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 6</td><td>2.00</td><td>\$4,885.00</td><td>\$9,770</td></tr><tr><td>Fountas & Pinnell Benchmark Assessment Grades K-2 and Grades 3-8</td><td>2.00</td><td>\$425.00</td><td>\$850</td></tr><tr><td>TEQ- iBlocks (SY2022)</td><td>4.00</td><td>\$11,800.00</td><td>\$47,200</td></tr><tr><td>TEQ- iBlocks (SY2023)</td><td>4.00</td><td>\$11,800.00</td><td>\$47,200</td></tr><tr><td>Core Knowledge HGCK SS Readers Complete Grade Level Bundle Set Grade K</td><td>2.00</td><td>614.80 x 2 years =</td><td>\$2,459</td></tr><tr><td>Core Knowledge CKHG Grade 1 Complete Grade-Level Set (bundle)</td><td>2.00</td><td>1325.3 x 2 years =</td><td>\$5,301</td></tr><tr><td>Core Knowledge CKHG Grade 2 Complete Grade-Level Set (bundle)</td><td>2.00</td><td>\$1,676.70 x 2 years</td><td>\$6,707</td></tr><tr><td>Core Knowledge CKHG Grade 3 Complete Grade-Level Set (bundle)</td><td>2.00</td><td>1233.95 x 2 years</td><td>\$2,468</td></tr><tr><td>Core Knowledge CKHG Grade 4 Complete Grade-Level Set (bundle)</td><td>2.00</td><td>1804.6 x 2 years</td><td>\$7,218</td></tr><tr><td>Core Knowledge CKHG Grade 5 Complete Grade-Level Set (bundle)</td><td>2.00</td><td>2225.95 x 2 years</td><td>\$8,904</td></tr><tr><td>Core Knowledge CKHG Grade 6 Complete Grade-Level Set (bundle)</td><td>2.00</td><td>1714.95 x 2 years</td><td>\$6,860</td></tr><tr><td>myWorld Supplemental SS Curriculum K-5 (SY 2022 & 2023)</td><td>1.00</td><td>45 books per grade & 1 teacher edition per</td><td>\$14,732</td></tr></table>	Description of Item	Quantity	Unit Cost	Proposed Expenditure	Complete Leveled Library Grade 1 (A-N)	2.00	\$1,781.77	\$3,564	Expanded Leveled Library Grade 1 (C-L)	4.00	\$256.54	\$1,026	Complete Leveled Library Grade 2 (E-Q)	2.00	\$1,880.00	\$3,760	Expanded Leveled Library Grade 2 (G-O)	2.00	\$286.50	\$573	Complete Leveled Library Grade 3 (J-T)	2.00	\$1,968.00	\$3,936	Complete Leveled Library Grade 4 (L-W)	2.00	\$1,972.73	\$3,945	Complete Leveled Library Grade 5 (O-Y)	2.00	\$2,183.21	\$4,366	Complete Leveled Library Grade 6 (R-Z)	2.00	\$1,292.78	\$2,586	Expanded Library Levels Grade 6 (U-Z)	2.00	\$388.23	\$776	Complete Leveled Library Kinder.	2.00	\$1,125.58	\$2,251	Fountas & Pinnell Classroom Guided Reading Collection Grade K	2.00	\$6,500.00	\$13,000	Fountas & Pinnell Classroom Guided Reading Collection Grade 1	2.00	\$6,500.00	\$13,000	Fountas & Pinnell Classroom Guided Reading Collection Grade 2	2.00	\$6,500.00	\$13,000	Fountas & Pinnell Classroom Guided Reading Collection Grade 3	2.00	\$6,500.00	\$13,000	Fountas & Pinnell Classroom Guided Reading Collection Grade 4	2.00	\$5,850.00	\$11,700	Fountas & Pinnell Classroom Guided Reading Collection Grade 5	2.00	\$5,850.00	\$11,070	Fountas & Pinnell Classroom Guided Reading Collection Grade 6	2.00	\$4,885.00	\$9,770	Fountas & Pinnell Benchmark Assessment Grades K-2 and Grades 3-8	2.00	\$425.00	\$850	TEQ- iBlocks (SY2022)	4.00	\$11,800.00	\$47,200	TEQ- iBlocks (SY2023)	4.00	\$11,800.00	\$47,200	Core Knowledge HGCK SS Readers Complete Grade Level Bundle Set Grade K	2.00	614.80 x 2 years =	\$2,459	Core Knowledge CKHG Grade 1 Complete Grade-Level Set (bundle)	2.00	1325.3 x 2 years =	\$5,301	Core Knowledge CKHG Grade 2 Complete Grade-Level Set (bundle)	2.00	\$1,676.70 x 2 years	\$6,707	Core Knowledge CKHG Grade 3 Complete Grade-Level Set (bundle)	2.00	1233.95 x 2 years	\$2,468	Core Knowledge CKHG Grade 4 Complete Grade-Level Set (bundle)	2.00	1804.6 x 2 years	\$7,218	Core Knowledge CKHG Grade 5 Complete Grade-Level Set (bundle)	2.00	2225.95 x 2 years	\$8,904	Core Knowledge CKHG Grade 6 Complete Grade-Level Set (bundle)	2.00	1714.95 x 2 years	\$6,860	myWorld Supplemental SS Curriculum K-5 (SY 2022 & 2023)	1.00	45 books per grade & 1 teacher edition per	\$14,732
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CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)			
			grade (7,365.99) x 2 years	
	myWorld Supplemental SS Curriculum 7-8 (SY 2022 & 2023)	1.00	80 books & 1 teacher edition (7,099.29) x 2 years	\$14,198
	myWorld Supplemental SS Curriculum Grade 6 (SY 2022 & 2023)	1.00	45 books & 1 teacher edition (3893.19) x 2 years	\$7,786
	Code Advantage (Scratch Jr) FY 23	35.00	\$485.71	\$17,000
	Code Advantage (Roblox Build) FY 23	35.00	\$528.57	\$18,500
	Code Advantage (Roblox Code) FY 23	35.00	\$528.57	\$18,500
	Code Advantage (Scratch) FY 23	70.00	\$528.57	\$37,000
	Code Advantage (AI & Machines) FY 23	70.00	\$528.57	\$37,000
	Light Sail Software FY 22	324.00	\$10.03	\$3,250
	Light Sail Software FY 23	324.00	\$10.03	\$3,250
	Kendall Hunt Student materials FY 22	324.00	\$65.11	\$21,096
	Kendall Hunt Student materials FY 23	324.00	\$65.11	\$21,096
	I Ready Site License FY 22	324.00	\$32.10	\$10,400
	I Ready Site License FY 23	324.00	\$32.10	\$10,400
	Amplify Site License FY 23	324.00	\$12.48	\$4,045
	Teq- Sound Equipment	20.00	\$1,284.50	\$25,690
	Teq- Kibo Robots	10.00	\$855.00	\$8,550
	Teq- Kibo Robots Small	5.00	\$690.00	\$3,450
	Teq- Kibo Activity	2.00	\$850.00	\$1,700
	Teq- VR Headsets	30.00	\$866.60	\$25,998
	Dash Cards	10.00	\$19.99	\$200
	Teacher Toolbox License FY 22	324.00	\$11.54	\$3,740
	Teacher Toolbox License FY 23	324.00	\$11.54	\$3,740
	Harmony Program- Music Equipment FY 22	40.00	\$996.00	\$39,840
	Harmony Program- Music Equipment FY 23	10.00	\$996.00	\$9,960
	5-Stage Hepa Air Purifier	27.00	\$296.96	\$8,018
	Instructional supplies	324.00	\$1.37	\$443
	Code 45 items include a variety of evidence-based educational programs and materials; and site licenses- all consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. \$8,018 is also earmarked for 5-stage Hepa air purifiers to improve classroom ventilation in support of a safer environment.			
Code 46 Travel Expenses				
Code 80 Employee Benefits				
Code 90 Indirect Cost				
Code 49 BOCES Services				
Code 30 Minor Remodeling				

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 20 Equipment	

Revised
1/31/22

CA

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

☐ = Required Field

Local Agency Information		
Funding Source:	ARP ESSER	
Report Prepared By:	Richard Santiago	
Agency Name:	Icahn Charter School 3	
Mailing Address:	1500 Pelham Parkway South	
	Street	
	Bronx	NY 10461
	City	State Zip Code
Telephone # of Report Preparer:	718 794 2341	County: Bronx
E-mail Address:	rsantiago@ccics.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

Purchased Services			
Subtotal - Code 40			\$828,516
Program/Project	Vendor/Service	Details	Amount
Girls Afterschool Program (SY 2022 + 2023)	Girls Inc of NYC	AVP @ \$12,300 + CE Manager @ \$9,250 + 2 Program Specialists @ \$24,925 = \$49,850 x 2 years for 324 students, K-8	\$142,800
LEAP Afterschool Chorus (SY 2022)	LEAP Chorus	30 sessions, 2 classes (1.5 hours) model meeting 1 day per week = 120 hrs @ \$64.58/hr	\$7,750
LEAP Afterschool Chorus (SY 2023)	LEAP Chorus	30 sessions, 2 classes (1.5 hours) model meeting 1 day per week = 120 hrs @ \$64.58/hr	\$7,750
Teacher PD FY 22 (Young Historians)	Le Page Miller	10.5 half days @ \$750 & 2.5 days @ \$1,450	\$11,500
Teacher PD FY 22 (Young Historians)	Le Page Miller	10.5 half days @ \$750 & 2.5 days @ \$1,450	\$11,500
Teacher PD FY 22 (Young Historians)	Le Page Miller	4 full days @ \$750	\$3,000
Teacher PD FY 22 (Young Historians)	Le Page Miller	19.33 days @ \$750	\$14,500
Student Workshops FY 22	Math & Movement	10 days @ \$750	\$7,500
Student Workshops FY 22	Math & Movement	10 days @ \$750	\$7,500
Enrichment- Music and arts FY22	Harmony Program	20 weeks instruction @ \$25,538	\$25,538
Enrichment- Music and arts FY 23	Harmony Program	30 weeks instruction @ \$43,180	\$43,180
1:1 Virtual Tutoring ELA/Homework Assistance (2021-22)	Club X Youthuniversity	80 students x 72 hrs pre student over 36 weeks @ 29.16/hr	\$168,000
1:1 Virtual Tutoring ELA/Homework Assistance (2022-23)	Club X Youthuniversity	80 students x 72 hrs pre student over 36 weeks @ 29.16/hr	\$168,000
Planning support through Year 1 of ARP ESSER II project	JPS	10 Days @ \$1,000	\$10,000

EXPANDED LIBRARY MATERIALS			
		Subtotal - Code 45	\$638,072
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Complete Leveled Library Grade 1 (A-N)	2.00	\$1,782.00	\$3,564
Expanded Leveled Library Grade 1 (C-L)	4.00	\$256.54	\$1,026
Complete Leveled Library Grade 2 (E-O)	2.00	\$1,580.00	\$3,160
Expanded Leveled Library Grade 2 (G-O)	2.00	\$286.50	\$573
Complete Leveled Library Grade 3 (J-T)	2.00	\$1,988.00	\$3,976
Complete Leveled Library Grade 4 (L-W)	2.00	\$1,972.73	\$3,945
Complete Leveled Library Grade 5 (O-Y)	2.00	\$2,183.21	\$4,366
Complete Leveled Library Grade 6 (R-Z)	2.00	\$1,292.78	\$2,585
Expanded Library Levels Grade 6 (U-Z)	2.00	\$388.23	\$776
Complete Leveled Library Kinder	2.00	\$1,125.55	\$2,251
Fountas & Pinnell Classroom Guided Reading Collection Grade K - 2 sets for 40 students	40.00	\$325 per student	\$13,000
Fountas & Pinnell Classroom Guided Reading Collection - 2 sets Grade 1 for 40 students	40.00	\$325 per student	\$13,000
Fountas & Pinnell Classroom Guided Reading Collection Grade 2 - 2 sets for 38 students	38.00	\$333.33 per student	\$12,666
Fountas & Pinnell Classroom Guided Reading Collection Grade 3 - 2 sets for 40 students	40.00	\$325 per student	\$13,000
Fountas & Pinnell Classroom Guided Reading Collection Grade 4 - 38 students	38.00	\$307.89 per student	\$11,700
Fountas & Pinnell Classroom Guided Reading Collection Grade 5 - 37 students	37.00	\$316.21 per student	\$11,700
Fountas & Pinnell Classroom Guided Reading Collection Grade 6 - 2 sets for 28 students	28.00	\$348.92 per student	\$9,770
Fountas & Pinnell Benchmark Assessment Grades K-2 and Grades 3-8	2.00	\$425.00	\$850
TEO- iBlocks (SY2022) - 4 sets for 320 students	320.00	\$147.5 per student	\$47,200
TEO- iBlocks (SY2023) - 4 sets for 320 students	320.00	\$147.5 per student	\$47,200
Core Knowledge HGCK SS Readers Complete Grade Level Bundle Set Grade K	2.00	\$14.80 x 2 years =	\$2,459
Core Knowledge CKHG Grade 1 Complete Grade-Level Set (bundle)	2.00	1325.3 x 2 years =	\$5,301
Core Knowledge CKHG Grade 2 Complete Grade-Level Set (bundle)	2.00	\$1,676.70 x 2 years	\$6,707
Core Knowledge CKHG Grade 3 Complete Grade-Level Set (bundle)	2.00	\$1,234.00	\$2,468
Core Knowledge CKHG Grade 4 Complete Grade-Level Set (bundle)	2.00	1804.6 x 2 years	\$7,218
Core Knowledge CKHG Grade 5 Complete Grade-Level Set (bundle)	2.00	2225.95 x 2 years	\$8,904
Core Knowledge CKHG Grade 6 Complete Grade-Level Set (bundle)	2.00	1714.95 x 2 years	\$6,860
myWorld Supplemental SS Curriculum K-5 (BY 2022 & 2023)	213 students	45 books per grade & 1 teacher edition per grade for 2 years = \$69,164 per students	\$14,732

myWorld Supplemental SS Curriculum 7-8 (SY 2022 & 2023)	107 students	80 books & 1 teacher edition for 2 years = \$132.69 per student	\$14,198
myWorld Supplemental SS Curriculum Grade 8 (SY 2022 & 2023)	1.00	45 books & 1 teacher edition (\$3,893.19) x 2 years	\$7,786
Code Advantage (Scratch Jr) FY 23	35.00	\$485.71	\$17,000
Code Advantage (Roblox Build) FY 23	35.00	\$528.57	\$18,500
Code Advantage (Roblox Code) FY 23	35.00	\$528.57	\$18,500
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Dash Cards	10.00	\$19.99	\$200
Teacher Toolbox License FY 22	324.00	\$11.54	\$3,740
Teacher Toolbox License FY 23	324.00	\$11.54	\$3,740
Harmony Program- Music Equipment FY 22	40.00	\$983.40	\$39,336
Harmony Program- Music Equipment FY 23	10.00	\$983.40	\$9,834
5-Stage Hapa Air Purifier	27.00	\$296.96	\$8,018
Instructional supplies	324.00	\$1.37	\$443
Harmony Program Enrichment- Music and Arts FY 22	324.00	\$30.86	\$10,000
Harmony Program Enrichment- Music and Arts FY 23	324.00	\$37.04	\$12,000

CF121
 ENTRY DATE 02/09/22
 PROJECT 5880214400
 SED CODE 321100860917
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 ICAHN CHARTER SCHOOL 3

RUN DATE 02/09/22

PROF SALARY 15
 NON PROF SALARY 16
 PURCH SERVICES 40
 SUPP & MATERIAL 45
 TRAVEL EXPENSE 46
 EMP BENEFITS 80
 INDIRECT COST 90
 BOCES SERVICES 49
 REMODELING 30
 EQUIPMENT 20

BUDGET DETAIL INFORMATION
 0.00
 0.00
 628,516.00
 638,072.00
 0.00
 0.00
 0.00
 0.00
 0.00
 0.00

BEGIN DATE 03/13/20
 END DATE 09/30/24
 AMENDMENT #
 CONTRACT #
 STOP DATE
 REFUND CHECK #
 IND COST RATE 10.0
 INT ELIG Y

BUDGET SUMMARY INFORMATION		PAID TO DATE	OUTSTANDING ENC
FUNDYEAR	BUDGET SPLITS		
588021	1,266,588.00	126,658.00	1,139,930.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	1,266,588.00	126,658.00	1,139,930.00

LOG AND CONTRACT DATES			APPROVED
RECEIVED	ENTERED	CONTRACT	
02/01/22	02/03/22		
BUDGET			
INTERIM			
FINAL			

		CASH DETAIL							
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT STAT
020922	562556F	INIT	000	02/22	01	126,658.00	588021	020122	ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.



THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK / ALBANY, NY 12234

Grants Finance
Room 610W, Education Building
Tel: (518) 474-4815

Reminder: Record Keeping and Retention

This document is intended as a reminder to local agencies on proper record keeping and retention.

Generally, local agencies must have a proper financial management system in place, along with strong internal controls and written procedures, to properly account for funds received through a grant/grant-contract awarded by NYSED. Additionally, program as well as financial records, including supporting and source documentation, must be maintained and available for review by State and federal representatives or their duly authorized representatives.

In order to meet the requirements of both State and federally funded programs, these records must be kept for a period of six years after the last payment was made unless specified by program requirements or otherwise stated in the grant agreement.¹ Audit or litigation will "freeze the clock" for records retention purposes until the issue is resolved.

Information on records retention may be found in:

- 2 CFR 200.333-337 of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards for awards made on/after 12/26/14.
- Parts 74 & 80 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 74.53 & 34 CFR 80.42, for federal awards made prior to 12/26/14.
- Part 76 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 76.730-731.
- Records Retention and Disposition Schedules published by the New York State Archives (http://www.archives.nysed.gov/records/mr_retention.shtml)

Local agencies must retain records² that show the amount of funds by grant, including total cost, how the awardee used the funds, authorizations, obligations, share of costs provided from other sources, as well as compliance with program requirements. In addition, source documents are required to support all transactions entered into the grantee's record keeping system. Source documents that authorize the disbursement of grant funds may consist of purchase orders, contracts, time & effort records, delivery receipts, vendor invoices, travel documentation, and payment documents, including check stubs. More information and examples of the types of documents used to support payment for other types of costs (such as goods, services, travel, utilities, and property leases) may be found in Chapter XII, Section 3 and Section 4.B.1 of the Guide to Financial Operations published by the NYS Office of the Comptroller (<https://www.osc.state.ny.us/agencies/guide/MyWebHelp/>).

¹ For projects awarded under a multi-year grant-contract, all project and contract-related documents (including the contract itself as well as the annual budgets) need to be retained for 6 years following the end of the contract.

² Please refer to 2 CFR 200.302 for a discussion of how federal awards are to be identified and accounted for in the financial management system. Proper accounting of federal funds will help ensure that appropriate and accurate documentation from this system can be provided if/when needed.

BUDGET NARRATIVE

LEA: Icahn Charter School 3	FOR: ARP ESSER
BEDSCODE: 321100860917	

**** 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																																																													
Code 16 Support Staff Salaries																																																													
Code 40 Purchased Services	<p>\$650,516 of \$1,266,588 in ARP ESSER funds allocated to Icahn 3 Charter School will be used to acquire services as follows;</p> <table><tr><th>Description of Item</th><th>Provider of Service</th><th>Calculation of Cost</th><th>Proposed Expenditure</th></tr><tr><td>Girls Afterschool Program (SY 2022 + 2023)</td><td>Girls Inc. of NYC</td><td>71,400 x 2 years</td><td>\$142,800</td></tr><tr><td>LEAP Afterschool Chorus (SY 2022)</td><td>LEAP Chorus</td><td>30 sessions, 2 classes (1.5 hours) model meeting 1 day per week</td><td>\$7,750</td></tr><tr><td>LEAP Afterschool Chorus (SY 2023)</td><td>LEAP Chorus</td><td>30 sessions, 2 classes (1.5 hours) model meeting 1 day per week</td><td>\$7,750</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>10.5 half days @750 & 2.5 days @ \$1,450</td><td>\$11,500</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>10.5 half days @750 & 2.5 days @ \$1,450</td><td>\$11,500</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>4 full days @750</td><td>\$3,000</td></tr><tr><td>Teacher PD FY 22 (Young Historians)</td><td>Le Page Miller</td><td>19.33 days @750</td><td>\$14,500</td></tr><tr><td>Student Workshops FY 22</td><td>Math & Movement</td><td>10 days @ \$750</td><td>\$7,500</td></tr><tr><td>Student Workshops FY 22</td><td>Math & Movement</td><td>10 days @ \$750</td><td>\$7,500</td></tr><tr><td>Enrichment- Music and Arts FY22</td><td>Harmony Program</td><td>20 weeks instruction @\$25,536 plus \$10,000 in supplies</td><td>\$35,536</td></tr><tr><td>Enrichment- Music and Arts FY 23</td><td>Harmony Program</td><td>30 weeks instruction @\$43,180 plus \$12 000 in supplies</td><td>\$55,180</td></tr><tr><td>1:1 Virtual Tutoring ELA/Homework Assistance (2021-22)</td><td>Club X Youthuniversity</td><td>80 students@72 hrs pre student over 36 weeks</td><td>\$168,000</td></tr><tr><td>1:1 Virtual Tutoring ELA/Homework Assistance (2022-23)</td><td>Club X Youthuniversity</td><td>80 students@72 hrs pre student over 36 weeks</td><td>\$168,000</td></tr><tr><td>Planning support through Year 1 of ARP ESSER II project</td><td>JPS</td><td>1 year</td><td>\$10,000</td></tr></table>	Description of Item	Provider of Service	Calculation of Cost	Proposed Expenditure	Girls Afterschool Program (SY 2022 + 2023)	Girls Inc. of NYC	71,400 x 2 years	\$142,800	LEAP Afterschool Chorus (SY 2022)	LEAP Chorus	30 sessions, 2 classes (1.5 hours) model meeting 1 day per week	\$7,750	LEAP Afterschool Chorus (SY 2023)	LEAP Chorus	30 sessions, 2 classes (1.5 hours) model meeting 1 day per week	\$7,750	Teacher PD FY 22 (Young Historians)	Le Page Miller	10.5 half days @750 & 2.5 days @ \$1,450	\$11,500	Teacher PD FY 22 (Young Historians)	Le Page Miller	10.5 half days @750 & 2.5 days @ \$1,450	\$11,500	Teacher PD FY 22 (Young Historians)	Le Page Miller	4 full days @750	\$3,000	Teacher PD FY 22 (Young Historians)	Le Page Miller	19.33 days @750	\$14,500	Student Workshops FY 22	Math & Movement	10 days @ \$750	\$7,500	Student Workshops FY 22	Math & Movement	10 days @ \$750	\$7,500	Enrichment- Music and Arts FY22	Harmony Program	20 weeks instruction @\$25,536 plus \$10,000 in supplies	\$35,536	Enrichment- Music and Arts FY 23	Harmony Program	30 weeks instruction @\$43,180 plus \$12 000 in supplies	\$55,180	1:1 Virtual Tutoring ELA/Homework Assistance (2021-22)	Club X Youthuniversity	80 students@72 hrs pre student over 36 weeks	\$168,000	1:1 Virtual Tutoring ELA/Homework Assistance (2022-23)	Club X Youthuniversity	80 students@72 hrs pre student over 36 weeks	\$168,000	Planning support through Year 1 of ARP ESSER II project	JPS	1 year	\$10,000
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	<p>Code 40 items provide for: (1) Focused professional development to enable teachers to work effectively with Icahn 3 students at school after the turbulent pandemic period; (2) SEL programing; (3) Afterschool Programming aimed at the social, emotional, and mental needs of students. Faculty professional; and (4) Planning support to ensure ARP programs are well-managed, include stakeholders in decision-making, and are modified as needed. Professional development for staff members includes training in history, and mathematics. SEL programming features emphasis on chorus, music and arts, and girls after school programming. Afterschool programming includes 1:1 Virtual tutoring for ELA and Math assistance.</p> <p>Teachers can assign lessons to help reinforce concepts students have not mastered yet. Teacher can also track progress for individual students and adjust their classroom instruction to meet student learning needs. These additions to the support staff are also consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.</p>																																																																																																								
Code 45 Supplies and Materials	<p>\$616,072 of \$1,266,588.00 of ARP ESSER II Funds allocated to Icahn 3 charter School will support the acquisition of educational materials as follows:</p> <table><tr><th>Description of Item</th><th>Quantity</th><th>Unit Cost</th><th>Proposed Expenditure</th></tr><tr><td>Complete Leveled Library Grade 1 (A-N)</td><td>2.00</td><td>\$1,781.77</td><td>\$3,564</td></tr><tr><td>Expanded Leveled Library Grade 1 (C-L)</td><td>4.00</td><td>\$256.54</td><td>\$1,026</td></tr><tr><td>Complete Leveled Library Grade 2 (E-Q)</td><td>2.00</td><td>\$1,880.00</td><td>\$3,760</td></tr><tr><td>Expanded Leveled Library Grade 2 (G-O)</td><td>2.00</td><td>\$286.50</td><td>\$573</td></tr><tr><td>Complete Leveled Library Grade 3 (J-T)</td><td>2.00</td><td>\$1,968.00</td><td>\$3,936</td></tr><tr><td>Complete Leveled Library Grade 4 (L-W)</td><td>2.00</td><td>\$1,972.73</td><td>\$3,945</td></tr><tr><td>Complete Leveled Library Grade 5 (O-Y)</td><td>2.00</td><td>\$2,183.21</td><td>\$4,366</td></tr><tr><td>Complete Leveled Library Grade 6 (R-Z)</td><td>2.00</td><td>\$1,292.78</td><td>\$2,586</td></tr><tr><td>Expanded Library Levels Grade 6 (U-Z)</td><td>2.00</td><td>\$388.23</td><td>\$776</td></tr><tr><td>Complete Leveled Library Kinder.</td><td>2.00</td><td>\$1,125.58</td><td>\$2,251</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade K</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 1</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 2</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 3</td><td>2.00</td><td>\$6,500.00</td><td>\$13,000</td></tr><tr><td>Fountas & Pinnell Classroom Guided Reading Collection Grade 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	Core Knowledge CKHG Grade 5 Complete Grade-Level Set (bundle)	2.00	2225.95 x 2 years	\$8,904
	Core Knowledge CKHG Grade 6 Complete Grade-Level Set (bundle)	2.00	1714.95 x 2 years	\$6,860
	myWorld Supplemental SS Curriculum K-5 (SY 2022 & 2023)	1.00	45 books per grade & 1 teacher edition per grade (7,365.99) x 2 years	\$14,732
	myWorld Supplemental SS Curriculum 7-8 (SY 2022 & 2023)	1.00	80 books & 1 teacher edition (7,099.29) x 2 years	\$14,198
	myWorld Supplemental SS Curriculum Grade 6 (SY 2022 & 2023)	1.00	45 books & 1 teacher edition (3893.19) x 2 years	\$7,786
	Code Advantage (Scratch Jr) FY 23	35.00	\$485.71	\$17,000
	Code Advantage (Roblox Build) FY 23	35.00	\$528.57	\$18,500
	Code Advantage (Roblox Code) FY 23	35.00	\$528.57	\$18,500
	Code Advantage (Scratch) FY 23	70.00	\$528.57	\$37,000
	Code Advantage (AI & Machines) FY 23	70.00	\$528.57	\$37,000
	Light Sail Software FY 22	324.00	\$10.03	\$3,250
	Light Sail Software FY 23	324.00	\$10.03	\$3,250
	Kendall Hunt Student materials FY 22	324.00	\$65.11	\$21,096
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	I Ready Site License FY 22	324.00	\$32.10	\$10,400
	I Ready Site License FY 23	324.00	\$32.10	\$10,400
	Amplify Site License FY 23	324.00	\$12.48	\$4,045
	Teq- Sound Equipment	20.00	\$1,284.50	\$25,690
	Teq- Kibo Robots	10.00	\$855.00	\$8,550
	Teq- Kibo Robots Small	5.00	\$690.00	\$3,450
	Teq- Kibo Activity	2.00	\$850.00	\$1,700
	Teq- VR Headsets	30.00	\$866.60	\$25,998
	Dash Cards	10.00	\$19.99	\$200
	Teacher Toolbox License FY 22	324.00	\$11.54	\$3,740
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	Harmony Program- Music Equipment FY 22	40.00	\$996.00	\$39,840
	Harmony Program- Music Equipment FY 23	10.00	\$996.00	\$9,960
	5-Stage Hepa Air Purifier	27.00	\$296.96	\$8,018
	Instructional supplies	324.00	\$1.37	\$443
	Code 45 items include a variety of evidence-based educational programs and materials, and site licenses-- all consistent with ARP ESSER Use of Funds # 16 - Addressing the academic and SEL impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. \$8,018 is also earmarked for 5-stage Hepa air purifiers to improve classroom ventilation in support of a safer environment.			
Code 46 Travel Expenses				
Code 80 Employee Benefits				
Code 90 Indirect Cost				

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