

BUDGET NARRATIVE

LEA: Icahn Charter School 5	FOR: ARP ESSER
BEDSCODE: 321100860982	

**** 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 <i>Professional Salaries</i>																																																
Code 16 <i>Support Staff Salaries</i>																																																
Code 40 <i>Purchased Services</i>	<p>\$701,426 of \$1,117,245.00 in ARP ESSER funds allocated to Icahn 5 Charter School will be used to support the acquisition of resources for after school programs and professional development as follows:</p> <table><tr><th>Description</th><th>Provider of Service</th><th>Calculation of Cost</th><th>Proposed Expenditure</th></tr><tr><td>After School Chess Club FY 22</td><td>NY Chess Club</td><td>21.77 weeks at \$300 per week</td><td>\$6,533</td></tr><tr><td>After School Chess Club FY 23</td><td>NY Chess Club</td><td>21.77 weeks at \$300 per week</td><td>\$6,533</td></tr><tr><td>Teacher PD for Math Instruction(Math Academic) FY 22</td><td>Lavinia Group</td><td>40 @ \$2,500</td><td>\$100,000</td></tr><tr><td>Teacher PD for Math Instruction(Math Academic) FY 23</td><td>Lavinia Group</td><td>40 @ \$2,500</td><td>\$100,000</td></tr><tr><td>Science Residency (Academic) FY 22 See detail for the services below</td><td>New York Hall of Science</td><td>28 days @ \$547.14 per day</td><td>\$24,000</td></tr><tr><td>Science Residency (Academic) FY 23 See detail for the service below</td><td>New York Hall of Science</td><td>28 days @ \$547.14 per day</td><td>\$24,000</td></tr><tr><td>Theater Enrichment FY 22</td><td>Broadway Bound Kids</td><td>29 session @ \$467.58 per session</td><td>\$13,560</td></tr><tr><td>Theater Enrichment FY 23</td><td>Broadway Bound Kids</td><td>41.7 session @ \$467.58 per session</td><td>\$19,500</td></tr><tr><td>Enrichment/Academic Reading Club FY 23</td><td>Kids Can Change the World Initiative (Jaqueline Woods)</td><td>\$35,000.00</td><td>\$35,000</td></tr><tr><td>Enrichment/Academic Reading Club FY 23</td><td>Kids Can Change the World Initiative</td><td>\$12,000.00</td><td>\$12,000</td></tr></table>				Description	Provider of Service	Calculation of Cost	Proposed Expenditure	After School Chess Club FY 22	NY Chess Club	21.77 weeks at \$300 per week	\$6,533	After School Chess Club FY 23	NY Chess Club	21.77 weeks at \$300 per week	\$6,533	Teacher PD for Math Instruction(Math Academic) FY 22	Lavinia Group	40 @ \$2,500	\$100,000	Teacher PD for Math Instruction(Math Academic) FY 23	Lavinia Group	40 @ \$2,500	\$100,000	Science Residency (Academic) FY 22 See detail for the services below	New York Hall of Science	28 days @ \$547.14 per day	\$24,000	Science Residency (Academic) FY 23 See detail for the service below	New York Hall of Science	28 days @ \$547.14 per day	\$24,000	Theater Enrichment FY 22	Broadway Bound Kids	29 session @ \$467.58 per session	\$13,560	Theater Enrichment FY 23	Broadway Bound Kids	41.7 session @ \$467.58 per session	\$19,500	Enrichment/Academic Reading Club FY 23	Kids Can Change the World Initiative (Jaqueline Woods)	\$35,000.00	\$35,000	Enrichment/Academic Reading Club FY 23	Kids Can Change the World Initiative	\$12,000.00	\$12,000
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		(William Kamkwamba)		
	Enrichment/Academic Reading Club FY 23	Agent Fee	\$11,500.00	\$11,500
	Theater Enrichment Art of Stepping FY 22	Remo Systems	24 weeks of 1 hour/2 days a week (\$250 a week)	\$6,000
	Theater Enrichment Art of Stepping FY 23	Remo Systems	24 weeks of 1 hour/2 days a week (\$250 a week)	\$6,000
	Theater Enrichment FY 22	Cinema Kidz	60 Sessions @ \$300 per session	\$18,000
	Theater Enrichment FY 23	Cinema Kidz	60 Sessions @ \$300 per session	\$18,000
	K-2 Residency Arts (FY 22)	LEAP	K-2 residency (6 classes x30=22,500, planning meeting=250, Culminating Event=500)	\$23,250
	3-5 Residency Arts (FY 22)	LEAP	3-5 residency (6 classes x30=22,500, planning meeting=250, Culminating Event=500)	\$23,250
	6-7 Residency Arts (FY 22)	LEAP	6-7residency (6 classes x30=22,500, planning meeting=250, Culminating Event=500)	\$23,250
	K-2 Residency Arts (FY 23)	LEAP	K-2 residency (6 classes x30=22,500, planning meeting=250, Culminating Event=500)	\$23,250
	3-5 Residency Arts (FY 23)	LEAP	3-5 residency (6 classes x30=22,500, planning meeting=250, Culminating Event=500)	\$23,250
	6-7 Residency Arts (FY 23)	LEAP	6-7residency (6 classes x30=22,500, planning meeting=250, Culminating Event=500)	\$23,250
	Afterschool Program FY 22 See detail below	Girls Inc.	Leadership specialist cost \$60,000, Program Specialist \$22,400, plus \$7,500 in supplies	\$89,900
	Afterschool Program FY 23 See detail below	Girls Inc.	Leadership specialist cost \$60,000, Program Specialist \$11,400,	\$71,400
<p align="center">Science Residency (Academic) – NY Hall of Science – Each Year for two years</p> <p>Proposed Structure: The New York Hall of Science would provide Icahn Charter 5 with STEM programming: 16 days of Science Outreaches K-5 : A NYSCI instructor will facilitate hands on sessions with interactive age-appropriate science experiences that meets the New York City Science Scope and Sequence, NY State and National Standards. Each session is 45-minutes long. Each grade will get two sessions of outreach lessons with an additional 4 days for the 4th grade students in preparation for the 4th grade science test in the spring 6 days of Science Outreaches for the 6-8th grade: A NYSCI instructor will facilitate hands on sessions with interactive age-appropriate science experiences that meets the New York City Science Scope and Sequence, NY State and National Standards. Each session is a 45-minute session. Each grade will receive 2 sessions of science outreach lessons. 6 full day Science Coaching Visits: The assigned a Science Coach will assess your needs via a review and reintroduction meeting with your school's point person. The sessions include direct Professional development sessions for the K-8 teachers and direct lesson modeling and lesson planning. These sessions are meant to supplement the activities and core knowledge on content and exploration of the best pedagogical techniques for STEM</p> <p>Fees: \$24,000 includes Instructor time, materials, planning time and travel.</p> <p>Girls Inc. Proposal</p>				

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	ICAHN Charter School 5 Afterschool Program Budget Provided by Girls, Inc.																																																																																																				
	Salary		Fringe																																																																																																		
	Leadership Specialist	100%	\$50,000	20%	\$10,000																																																																																																
	Program Specialist	100%	\$20,000	12%	\$2,400																																																																																																
	Subtotal				\$82,400																																																																																																
	OTPS																																																																																																				
	Supplies	\$100/Student			\$5,000																																																																																																
	Incentives	\$25/Student			\$1,250																																																																																																
	Snacks/Food	\$25/Student			\$1,250																																																																																																
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	Total				\$89,900																																																																																																
	The implementation of a rich school-day and after school programs is designed to provide support for the academic, social, emotional and mental needs of Icahn 5 students as they return to in-school learning. These additions to the support staff are also consistent with ARP ESSER Use of Funds # 16 - Addressing the academic 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.																																																																																																				
	Code 45 Supplies and Materials	\$415,819 of \$1,117,245 of ARP ESSER funds allocated to Icahn 5 Charter School will support the acquisition of educational technology, and air purifiers as follows:																																																																																																			
	<table><tr><th>Description</th><th>Quantity</th><th>Unit Cost</th><th>Proposed Expenditure</th></tr><tr><td>KIBO Robots with PD</td><td>10.00</td><td>\$855.00</td><td>\$8,550</td></tr><tr><td>TEQ Smart Boards</td><td>2.00</td><td>\$4,581.00</td><td>\$9,162</td></tr><tr><td>Wonder Works K-5 Dot Robots with PD</td><td>24.00</td><td>\$507.92</td><td>\$18,285</td></tr><tr><td>Wonder Works K-5 Sphero</td><td>3.00</td><td>\$1,199.99</td><td>\$3,600</td></tr><tr><td>Veative Interactive Head Sets (Bundle)</td><td>30.00</td><td>15 headsets for \$12,999 x 2</td><td>\$25,998</td></tr><tr><td>Teq Support</td><td>9.00</td><td>\$483.33.00</td><td>\$4,350</td></tr><tr><td>Beam UDIO Kit</td><td>18.00</td><td>\$1,610.00</td><td>\$28,980</td></tr><tr><td>KIBO Robots FY 23</td><td>6.00</td><td>\$855.00</td><td>\$5,130</td></tr><tr><td>Kendall-Hunt (Illustrative Math) FY 22</td><td>320.00</td><td>\$65.93 per student @ 320 Students</td><td>\$21,097</td></tr><tr><td>Kendall-Hunt (Illustrative Math) FY 23</td><td>320.00</td><td>\$69.43 per student @ 320 Students</td><td>\$22,218</td></tr><tr><td>Code Advantage (Scratch Jr) FY 22</td><td>35.00</td><td>\$485.71</td><td>\$17,000</td></tr><tr><td>Code Advantage (Roblox Build) FY 22</td><td>35.00</td><td>\$528.57</td><td>\$18,500</td></tr><tr><td>Code Advantage (Roblox Code) FY 22</td><td>35.00</td><td>\$528.57</td><td>\$18,500</td></tr><tr><td>Code Advantage (Scratch) FY 22</td><td>70.00</td><td>\$528.57</td><td>\$37,000</td></tr><tr><td>Code Advantage (AI & Machines) FY 22</td><td>70.00</td><td>\$528.57</td><td>\$37,000</td></tr><tr><td>Code Advantage (Scratch Jr) FY 23</td><td>35.00</td><td>\$485.71</td><td>\$17,000</td></tr><tr><td>Code Advantage (Roblox Build) FY 23</td><td>35.00</td><td>\$528.57</td><td>\$18,500</td></tr><tr><td>Code Advantage (Roblox Code) FY 23</td><td>35.00</td><td>\$528.57</td><td>\$18,500</td></tr><tr><td>Code Advantage (Scratch) FY 23</td><td>70.00</td><td>\$528.57</td><td>\$37,000</td></tr><tr><td>Code Advantage (AI & Machines) FY 23</td><td>70.00</td><td>\$528.57</td><td>\$37,000</td></tr><tr><td>Instructional Supplies</td><td>320.00</td><td>\$5.00</td><td>\$1,600</td></tr><tr><td>Read Naturally Live FY 22</td><td>325.00</td><td>\$19.00</td><td>\$6,175</td></tr><tr><td>Read Naturally Live FY 23</td><td>325.00</td><td>\$19.00</td><td>\$6,175</td></tr></table>					Description	Quantity	Unit Cost	Proposed Expenditure	KIBO Robots with PD	10.00	\$855.00	\$8,550	TEQ Smart Boards	2.00	\$4,581.00	\$9,162	Wonder Works K-5 Dot Robots with PD	24.00	\$507.92	\$18,285	Wonder Works K-5 Sphero	3.00	\$1,199.99	\$3,600	Veative Interactive Head Sets (Bundle)	30.00	15 headsets for \$12,999 x 2	\$25,998	Teq Support	9.00	\$483.33.00	\$4,350	Beam UDIO Kit	18.00	\$1,610.00	\$28,980	KIBO Robots FY 23	6.00	\$855.00	\$5,130	Kendall-Hunt (Illustrative Math) FY 22	320.00	\$65.93 per student @ 320 Students	\$21,097	Kendall-Hunt (Illustrative Math) FY 23	320.00	\$69.43 per student @ 320 Students	\$22,218	Code Advantage (Scratch Jr) FY 22	35.00	\$485.71	\$17,000	Code Advantage (Roblox Build) FY 22	35.00	\$528.57	\$18,500	Code Advantage (Roblox Code) FY 22	35.00	\$528.57	\$18,500	Code Advantage (Scratch) FY 22	70.00	\$528.57	\$37,000	Code Advantage (AI & Machines) FY 22	70.00	\$528.57	\$37,000	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	Instructional Supplies	320.00	\$5.00	\$1,600	Read Naturally Live FY 22	325.00	\$19.00	\$6,175	Read Naturally Live FY 23	325.00	\$19.00	\$6,175
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	<p>Educational technology acquired with ARP ESSER funds includes KIBO robots, two smart boards, TEQ Speakers, robots, and Veative Interactive Headsets. This equipment will support teachers as they stimulate students to re-engage in learning after the impact of the pandemic. Evidence-based research supports the conclusion that the focused employment of this technology will contribute to the reduction in the loss of learning experienced by Icahn 5 students and is consistent with ARP ESSER Use of Funds #13.</p> <p>The Code Advantage resources create learning environments for Icahn 5 students to develop logical thinking, creative exploration, and critical reasoning skills and is consistent with ARP ESSER Use of Funds #16,</p>
<i>Code 46</i> <i>Travel Expenses</i>	
<i>Code 80</i> <i>Employee Benefits</i>	
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	