

## BUDGET NARRATIVE

LEA: Icahn Charter School 6	FOR: ARP ESSER
BEDSCODE: 320900861029	

**\*\* 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>																																																				
<b>Code 16</b> <i>Support Staff Salaries</i>																																																				
<b>Code 40</b> <i>Purchased Services</i>	<p>\$998,758 of \$1,452,149 in ARP ESSER Funds allocated to Icahn 6 Charter School will fund professional development in the form of coaching, and consultation in phonics, reading and writing for teachers, rental of equipment, and programming for Icahn 6 students 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>Coaching for New Teachers (SY2022+ 2023) EMBEDDED COACHING</td><td>Educate LLC</td><td>\$1,200 per day @ 13.125 days Year 1</td><td>\$15,750</td></tr><tr><td>Embedded Coaching (SY2022 + 2023) EMBEDDED COACHING</td><td>Educate LLC</td><td>\$1,200 per day @ 13.125 days Year 2</td><td>\$15,750</td></tr><tr><td>Coaching Teachers (SY2022+ 2023) EMBEDDED COACHING</td><td>Educate LLC</td><td>\$1,200 per day @ 30.750 days Year 1</td><td>\$36,900</td></tr><tr><td>Embedded Coaching (SY2022 + 2023) EMBEDDED COACHING</td><td>Educate LLC</td><td>\$1,200 per day @ 30.750 days Year 2</td><td>\$36,900</td></tr><tr><td>Teacher Math Coaching Yr. 1</td><td>Lavinia Group</td><td>\$2,500 per day @ 7.956 days Year 1</td><td>\$19,891</td></tr><tr><td>Teacher Math Coaching Yr. 2</td><td>Lavinia Group</td><td>\$2,500 per day @ 8 days Year 2</td><td>\$20,000</td></tr><tr><td>Consultation Support: Phonics, Reading, and Writing Yr 2</td><td>Teaching Matters</td><td>\$1,240 per day @ 30.0 days Year 2</td><td>\$37,200</td></tr><tr><td>LPM Education-Middle School Recovery Yr. 1</td><td>LePage Miller</td><td>\$1,450 per day @ 24 days Year 1</td><td>\$34,800</td></tr><tr><td>LPM Education-Middle School Recovery Yr. 2</td><td>LePage Miller</td><td>\$1,450 per day @ 24 days Year 2</td><td>\$34,800</td></tr><tr><td>LPM Education-Parent Workshop Series Yr. 1</td><td>LePage Miller</td><td>14 workshops @ an average of \$671.43 Yr 1</td><td>\$9,400</td></tr><tr><td>LPM Education-Parent Workshop Series Yr. 2</td><td>LePage Miller</td><td>14 workshops @ an average of \$671.43</td><td>\$9,400</td></tr></table>				Description of Item	Provider of Service	Calculation of Cost	Proposed Expenditure	Coaching for New Teachers (SY2022+ 2023) EMBEDDED COACHING	Educate LLC	\$1,200 per day @ 13.125 days Year 1	\$15,750	Embedded Coaching (SY2022 + 2023) EMBEDDED COACHING	Educate LLC	\$1,200 per day @ 13.125 days Year 2	\$15,750	Coaching Teachers (SY2022+ 2023) EMBEDDED COACHING	Educate LLC	\$1,200 per day @ 30.750 days Year 1	\$36,900	Embedded Coaching (SY2022 + 2023) EMBEDDED COACHING	Educate LLC	\$1,200 per day @ 30.750 days Year 2	\$36,900	Teacher Math Coaching Yr. 1	Lavinia Group	\$2,500 per day @ 7.956 days Year 1	\$19,891	Teacher Math Coaching Yr. 2	Lavinia Group	\$2,500 per day @ 8 days Year 2	\$20,000	Consultation Support: Phonics, Reading, and Writing Yr 2	Teaching Matters	\$1,240 per day @ 30.0 days Year 2	\$37,200	LPM Education-Middle School Recovery Yr. 1	LePage Miller	\$1,450 per day @ 24 days Year 1	\$34,800	LPM Education-Middle School Recovery Yr. 2	LePage Miller	\$1,450 per day @ 24 days Year 2	\$34,800	LPM Education-Parent Workshop Series Yr. 1	LePage Miller	14 workshops @ an average of \$671.43 Yr 1	\$9,400	LPM Education-Parent Workshop Series Yr. 2	LePage Miller	14 workshops @ an average of \$671.43	\$9,400
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			Yr 2	
	7th Grade High School Readiness Program with Latin Yr. 1	LePage Miller	25 hours @\$360 an hour Yr. 1	\$9,000
	7th Grade High School Readiness Program with Latin Yr. 2	LePage Miller	25 hours @\$360 an hour Yr. 1	\$9,000
	Music Instructors Yr. 1	Harmony Music Program	4 instructors @ \$10,657.5	\$42,630
	Music Teacher Development Yr. 1	Harmony Music Program	1 @ \$2000	\$2,000
	Music Special Guest Yr. 1	Harmony Music Program	1 @ \$2500	\$2,500
	Music Administration Yr. 1	Harmony Music Program	1 @ \$8,926	\$8,926
	Music Instructors Yr. 2	Harmony Music Program	4 instructors @ \$11,025	\$44,100
	Music Teacher Development Yr. 2	Harmony Music Program	1 @ \$2000	\$2,000
	Music Administration Yr. 2	Harmony Music Program	1 @ \$9,220	\$9,220
	Music Instruction	Harmony Music Program	1 @ \$6,000	\$6,000
	1:1 Virtual Tutoring ELA/Homework Assistance (2021-22)	Club X Youthuniversity	80 students@72 hrs pre student over 36 weeks	\$168,000
	Dance instruction (2021-22)	Ailey Kids	2-10 week cycles@ \$22,453/cycle	\$44,906
	Percussion Lecture Demonstration(2021-22)	Ailey Kids	1@\$800	\$800
	Family Engagement (2021-22)	Ailey Kids	3@\$1041	\$3,070
	Performance by the Dancers from the Ailey School (2021-22)	Ailey Kids	1 performance at \$1,460	\$1,460
	Performance supplies	Ailey Kids	\$15.34	\$4,910
	Dance instruction (2022-23)	Ailey Kids	2-10 week cycles@ \$22,453/cycle	\$44,906
	Percussion Lecture Demonstration (2022-23)	Ailey Kids	1@\$800	\$800
	Family Engagement (2022-23)	Ailey Kids	3@\$1041	\$3,070
	Performance by the Dancers from the Ailey School (2022-23)	Ailey Kids	1 performance at \$1,460	\$1,460
	Performance supplies	Ailey Kids	\$15.34	\$4,910
	Chess Instruction Yr. 1	New York Chess Academy	52 weeks @ \$702.69 per week	\$36,540
	Chess Instruction Yr. 2	New York Chess Academy	52 weeks @ \$702.69 per week	\$36,540
	Academic / SHSAT Prep (2021-2022)	Princeton Review	1 X \$7,000	\$7,000
	Academic / SHSAT Prep (2022-2023)	Princeton Review	1 X \$7,000	\$7,000
	Theatre Courses Yr. 2	New York City Children's Theatre	1 x \$3,300	\$3,300
	Thearter Enrichment Art of Stepping FY 22	Remo Systems	24 weeks of 1 hour/2 days a week (\$250 a week)	\$6,000
	Thearter Enrichment Art of Stepping FY 23	Remo Systems	24 weeks of 1 hour/2 days a week (\$250 a week)	\$6,000
	Student training on public speaking and argumentation skills FY22	Agape	10 visits @ \$220	\$2,200
	Student training on public speaking and argumentation skills FY23	Agape	10 visits @ \$220	\$2,200
	Science Teacher Instruction	Amplify	5 visits @\$1,880	\$9,400
	Dance instruction - (SY2021+ 2022)	LEAP In-School Dance	152 sessions @ \$520 per session	\$79,300

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	Dance instruction - (SY2022+ 2023)	LEAP In-School Dance	116 sessions @ \$520 per session	\$60,592
	In Person Workshop (Music)	Building Beats	297 workshops @ \$157.50 plus one time set up of \$150	\$46,927
	Focused professional develop for teachers is critical as they prepare to address the loss of learning among their students as school opens. Additionally, the introduction of PD and HS Test Preparation, support students as they re-engage in in-person learning. Tutoring assistance based upon data analysis will support at risk learners after the prolonged pandemic period. These initiatives are consistent with ARP ESSER Use of Funds #16. The introduction of a significant investment in music is intended to support the social, emotional, and mental needs of students and as such is consistent with ARP ESSER Use of Funds #8 and #16			
Code 45 Supplies and Materials	\$461,391 of \$1,452,149 in ARP ESSER Funds allocated to Icahn 6 Charter School will be employed to purchase of a variety of educational support items as follows:			
	Description of Item	Quantity	Unit Price	Proposed Expenditure
	Violins	80.00	\$368.75	\$29,500
	Violas	40.00	\$525.00	\$21,000
	Cellos	40.00	\$840.00	\$33,600
	General Music Keyboard	1.00	\$300.00	\$300
	Bucket Drumming	1.00	\$100.00	\$100
	Snare Drums	1.00	\$3,000.00	\$3,000
	Music supplies	80.00	\$101.50	\$8,120
	String Class Supplies Yr. 1	40.00	\$225.00	\$9,000
	String Class Supplies Yr. 2	40.00	\$225.00	\$9,000
	Cello Storage Yr. 1	6.00	\$729.17	\$4,375
	Kendall-Hunt Math materials Yr. 1	320.00	\$65.92	\$21,096
	Kendall-Hunt Math materials Yr. 2	320.00	\$65.92	\$21,096
	Class VR -2020 Kit Headset 8 Hand (includes handlebar, rolling case with 8 headsets and hand controls (2021-22)	50.00	\$3,449.00	\$172,453
	Science Software	320.00	\$24.69	\$7,900
	Instructional supplies Yr. 1	320.00	\$135.74	\$43,439
	Instructional supplies Yr. 2	320.00	\$135.74	\$37,132
	I-Ready Testing program FY 21	320.00	\$34.06	\$10,900
	I-Ready Testing program FY 22	320.00	\$34.06	\$10,900
	Lightsail Software FY 21	320.00	\$28.88	\$9,240
	Icahn 6 will use ARP ESSER funds to support an extensive music program including string instruments, a key board, and drums together with associated supplies. In addition, math materials for each student will be purchased over two years. I-Ready testing provides necessary information pertaining to student strengths and weaknesses and supports data-driven decision making. These expenditures are consistent with ARP ESSER Use of Funds #16. Educational technology acquired with ARP ESSER funds includes Class VR 2020-Kit Headsets and is consistent with ARP ESSER Use of Funds #13.			
Code 46 Travel Expenses				
Code 80 Employee Benefits				

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<b><i>Code 90</i></b> <i>Indirect Cost</i>	
<b><i>Code 49</i></b> <i>BOCES Services</i>	
<b><i>Code 30</i></b> <i>Minor Remodeling</i>	. .
<b><i>Code 20</i></b> <i>Equipment</i>	