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

**BUDGET NARRATIVE**

**\*\* 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)*** |
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| ***Code 15***  *Professional Salaries* |  |
| ***Code 16***  *Support Staff Salaries* |  |
| ***Code 40***  *Purchased Services* | $650,516 of $1,266,588 in ARP ESSER funds allocated to Icahn 3 Charter School will be used to acquire services as follows;   |  |  |  |  | | --- | --- | --- | --- | | **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 |   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.  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. |
| ***Code 45***  *Supplies and Materials* | $616,072of $1,266,588.00 of ARP ESSER II Funds allocated to Icahn 3 charter School will support the acquisition of educational materials as follows:   |  |  |  |  | | --- | --- | --- | --- | | 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 Curriclumn 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 Curriclumn 7-8 (SY 2022 & 2023) | 1.00 | 80 books & 1 teacher edition (7,099.29) x 2 years | $14,198 | | myWorld Supplemental SS Curriclumn Grade 6 (SY 2022 & 2023) | 1.00 | 45 books & 1 teacher editition (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 Sofware 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 20***  *Equipment* |  |