

BUDGET NARRATIVE

LEA: Utica Academy of Science Charter School	FOR TITLE: ARP - ESSER
BEDSCODE: 412300861058	

**** 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)
<i>Code 15 Professional Salaries</i>	<p>A portion of the ARP - ESSER Fund will be allocated for the compensation of 1 FTE for each year, 2 years in total, Science/Coding Teacher in order provide science and coding programs to robust STEAM education to help students in those areas. The total compensation will be \$100,000.</p> <p>Utica Academy will hire an ENL Teacher, 1 FTE for each year, 2 years in total, to support ENL program in order to meet the needs and provide additional support to ENL students. The total compensation will be \$130,000.</p> <p>Utica Academy will hire an ENL/Special Education Teacher, 1 FTE for each year, 2 years in total, to support ENL/Special Ed. program in order to meet the needs and provide additional support to students. The total compensation will be \$110,000.</p> <p>Utica Academy will also hire 2 FTE School Counselor for each year, 2 years in total, to work with students who may have emotional, family or scholastic difficulties and support students mentally through these challenging times. The total compensation will be \$200,000.</p> <p>Utica Academy will hire 4 Summer school teacher, 0.7 FTE for each year, 2 years in total, to provide summer school to be able close the gap for the students that they need additional support by addressing the needs of low income students, students with disabilities and, English learners. The total compensation will be \$70,000.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<p>Utica Academy will also hire 6 FTE for each year, 2 years in total, new Intervention Support Teacher in order to provide engaging lesson plans that conform to the charter's curriculum; which is designed to meet the state's core educational standards per the intervention program. The total compensation will be \$456,000.</p> <p>Utica Academy will also hire 2 Teacher Assistant and 2 Support Teacher, total of 4 FTE each year, 2 years in total, to provide supplemental education to the students who needs additional support and assistance. Total compensation will be \$256,000</p>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	School will purchase 560 new chromebook in order to provide chromebook to each student for learning, communication and engagement with students. Total allocation for Chromebook devices will be \$182,000
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	School will compensate Social Security, and Teacher Retirement benefits and, health insurance of teacher and the total employee benefits compensation amount will be \$427,574.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	