

| Challenge Preparatory Charter School ARP-ESSER Budget Narrative | Year 1 | Year 2 | Total Project Period |
|--|-------------------|-------------------|-----------------------------|
| Code 15: Professional Salaries | | | |
| Parent Academy Coordinator - Year 1 at \$75,000 with 2% projected increase in Year 2. <u>This position's total salary and associated benefits support the minimum 20% reserve. Funds are allocated to allowable activity categories 9, 14, 15 and 16c @ 25% each category.</u> | \$ 75,000 | \$ 76,500 | \$ 151,500 |
| Total Professional Salaries | \$ 75,000 | \$ 76,500 | \$ 151,500 |
| Code 16: Support Staff Salaries | | | |
| None | \$ - | \$ - | \$ - |
| Total Support Staff Salaries | \$ - | \$ - | \$ - |
| Code 40: Purchased Services | | | |
| JPS Solutions, LLC will assist the Challenge Prep Leadership Team in Year 1 with transitioning between remote and in-person learning, revising and implementing the Reopening Plan, and effectively implementing ARP funds coordinated with other funding sources. Calculated @ 20 days x \$1,500/day. <u>Allowable activity categories 7, 9, 15, and 16 @ 25% each category.</u> | \$ 30,000 | | \$ 30,000 |
| LCI will provide professional development in Year 1 for ELA curriculum design to accommodate learning loss and adaption to individual student needs. Calculated @ 24 sessions x \$2,075/session. <u>Allowable activity categories 8 (25%) and 16 a,b (75%)</u> | \$ 49,800 | | \$ 49,800 |
| Lavinia Group in Years 1 and 2 will train teachers and instructional leaders in the Close Reading model. Training involves on-site coaching, real-time feedback, and deliberate practice. Calculated in each Year @ 25 days x \$3,000/day = \$75,000; plus 50 Institute Seats x \$675/seat -\$33,750; plus \$9,000 annual license. <u>Allowable activity categories 8 (25%) and 16 a,b (75%)</u> | \$ 117,750 | \$ 117,750 | \$ 235,500 |
| Practice Makes Perfect in Years 1 and 2 will provide high dosage tutoring. This small group tutoring will target scholars who are farthest behind in order to provide strategic intervention to support growth. Calculated in each Year for K-5 @ 84 sessions x \$875/session = \$73,500; plus Grades 6-10 @ 93 sessions x \$1,312.51/session = \$122,063. <u>Supports the minimum 20% reserve. Allowable activity category 15</u> | \$ 195,563 | \$ 195,563 | \$ 391,126 |
| TELA curriculum developers in Years 1 and 2 will support the Challenge Social Emotional Learning Team to develop a Life, College and Career curriculum at all grade levels including a comprehensive Individual Learning and Achievement plan for all students. Calculated in each Year @ 40 days x \$1,187.50/day. <u>Allowable activity categories 8 and 16b @ 50% each category</u> | \$ 47,500 | \$ 47,500 | \$ 95,000 |
| Educators for Success in Years 1 and 2 will provide leadership coaching for K-5 School Leaders, and for Grades 6-11 Teacher Leadership Teams. Calculated in Year 1 @ 100 days x \$1,250/day, and in Year 2 @ 70 days x \$1,250/day. <u>Allowable activity category 7</u> | \$ 125,000 | \$ 87,500 | \$ 212,500 |
| TNTP will provide in Year 1, one-on-one Leadership Coaching to seven school leaders biweekly from September through June, plus monthly Leadership Team training sessions to the entire Leadership Team. Calculated @ 7 leaders x 20 sessions each x \$762.90/session, plus 10 Leadership Team training sessions x \$1,525.80/session. <u>Allowable activity category 7</u> | \$ 122,064 | | \$ 122,064 |
| Parent Academy Speakers fees and honorarium calculated in Years 1 and 2 @ 35 sessions/year x \$500/session. <u>Total funds support the minimum 20% reserve. Allowable activity categories 14 and 16 @ 50% each.</u> | \$ 17,500 | \$ 17,500 | \$ 35,000 |
| Total Purchased Services | \$ 705,177 | \$ 465,813 | \$ 1,170,990 |
| Code 45: Supplies and Materials | | | |
| LCI curriculum design workshop materials in Year 1. Calculated @ \$58.34/session x 24 sessions. <u>Allowable activity categories 8 (25%) and 16 (75%).</u> | \$ 1,400 | \$ - | \$ 1,400 |
| Parent Academy furniture to be purchased in Year 1 @ \$5,835 including 48" reception station; 8' conference table and chair set; and 2 arm chairs. <u>Allowable activity category 16.</u> | \$ 5,835 | \$ - | \$ 5,835 |
| Parent Academy materials to support community speakers and parent programs. Calculated in each Year @ 35 sessions x \$70/session. <u>Supports the minimum 20% reserve. Allowable activity category 16.</u> | \$ 2,450 | \$ 2,450 | \$ 4,900 |
| School leader and team development professional learning materials. \$4,500 in Year 1 and in Year 2. <u>Allowable activity category 7.</u> | \$ 4,500 | \$ 4,500 | \$ 9,000 |
| Total Supplies and Materials | \$ 14,185 | \$ 6,950 | \$ 21,135 |
| Code 46: Travel Expenses | | | |
| None | \$ - | \$ - | \$ - |
| Total Travel Expenses | \$ - | \$ - | \$ - |
| Code 80: Employee Benefits - Supports the minimum 20% reserve. Allowable activity categories 9, 14, 15 and 16c @ 25% each. | | | |
| FICA = 7.65% (SS @ 6.2% plus Medicare @ 1.45%) | \$ 5,738 | \$ 5,852 | \$ 11,590 |
| Estimated Health and Pension = \$33,860 total for Years 1 and 2 starting with \$16,500 in Year 1 and increasing in Year 2 to \$17,360. | \$ 16,500 | \$ 17,360 | \$ 33,860 |
| Total Employee Benefits | \$ 22,238 | \$ 23,212 | \$ 45,450 |
| Modified Direct Cost Base - Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) NOT APPLICABLE | \$ - | \$ - | \$ - |

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| Code 90: Indirect Cost - NOT APPLICABLE | | | |
| Total Indirect Costs | \$ - | \$ - | \$ - |
| Code 49: BOCES Service | | | |
| Total BOCES Service | \$ - | \$ - | \$ - |
| Code 30: Minor Remodeling | | | |
| Total Minor Remodeling | \$ - | \$ - | \$ - |
| Code 20: Equipment | | | |
| Parent Academy presentation technology (Promethean Board) to be purchased in Year 1 @ \$13,000. Supports the minimum 20% reserve. Allowable activity category 16. | \$ 13,000 | | \$ 13,000 |
| Total Equipment | \$ 13,000 | \$ - | \$ 13,000 |
| Total Grant Request | \$ 829,600 | \$ 572,475 | \$ 1,402,075 |
| Note: Total funds allocated to the \$280,415 Minimum 20% Reserve = \$640,976 representing 45.7% of the total allocation of \$1,402,075. Includes: Code 15 (\$151,500); Code 40 (\$391,126 + \$35,000); Code 45 (\$13,000 + \$4,900); Code 80 (\$45,450) | \$ 640,976 | | |

Challenge Preparatory Charter School ARP-ESSER Budget Narrative

| Allowable Activity Category | Budget Code 15 | Budget Code 40 | Budget Code 45 | Budget Code 80 | Budget Code 20 | Total |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| 7 | | \$ 342,064 | \$ 9,000 | | | \$ 351,064 |
| 8 | | \$ 118,825 | \$ 350 | | | \$ 119,175 |
| 9 | \$ 37,875 | \$ 7,500 | | \$ 11,363 | | \$ 56,738 |
| 14 | \$ 37,875 | \$ 17,500 | | \$ 11,363 | | \$ 66,738 |
| 15 | \$ 37,875 | \$ 398,626 | | \$ 11,363 | | \$ 447,864 |
| 16 | \$ 37,875 | \$ 286,475 | \$ 11,785 | \$ 11,363 | \$ 13,000 | \$ 360,498 |
| Total | \$ 151,500 | \$ 1,170,990 | \$ 21,135 | \$ 45,450 | | \$ 1,402,075 |