

BUDGET NARRATIVE

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|---|----------------------------------|
| LEA: Nuasin Next Generation Charter School | FOR: American Rescue Plan |
| BEDSCODE: 320900860962 | |

**** 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><i>7/1/21 – 6/30/22</i></p> <p><i>Interventionist – 1.00 FTE - \$108,000 – providing small group remedial instruction to at risk students</i></p> <p><i>Interventionist – 1.00 FTE - \$83,795 – providing small group remedial instruction to at risk students</i></p> <p><i>Assistant Principal – .75 FTE - \$100,425 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .75 FTE - \$93,750 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .50 FTE - \$47,500 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .50 FTE - \$67,500 – providing school response to COVID, leadership and staff development</i></p> <p><i>Interventionist – 1.00 FTE - \$99,619 – providing small group remedial instruction to at risk students</i></p> <p><i>Dean of Instruction – 1.00 FTE - \$108,000 – providing educational resources and teacher feedback supports for at risk students</i></p> <p><i>School Counselor – 1.00 FTE - \$79,933 – providing social emotional supports</i></p> <p><i>ELL Interventionist – .50 FTE - \$46,662 – providing small group remedial instruction to at risk students</i></p> <p><i>ELL Interventionist – .50 FTE - \$38,561 – providing small group remedial instruction to at risk students</i></p> <p><i>Managing Director of Operations – .51 FTE - \$72,773 – Managing health and safety protocols for school re-opening, response to COVID</i></p> <p><i>7/1/22 – 6/30/23</i></p> <p><i>Interventionist – 1.00 FTE - \$108,000 – providing small group remedial instruction to at risk students</i></p> <p><i>Interventionist – 1.00 FTE - \$83,795 – providing small group remedial instruction to at risk students</i></p> |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|----------------------------------|---|
| | <p><i>Assistant Principal – .75 FTE - \$100,425 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .75 FTE - \$93,750 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .50 FTE - \$47,500 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .50 FTE - \$67,500 – providing school response to COVID, leadership and staff development</i></p> <p><i>Interventionist – 1.00 FTE - \$99,619 – providing small group remedial instruction to at risk students</i></p> <p><i>Dean of Instruction – 1.00 FTE - \$108,000 – providing educational resources and teacher feedback supports for at risk students</i></p> <p><i>School Counselor – 1.00 FTE - \$79,933 – providing social emotional supports</i></p> <p><i>ELL Interventionist – .50 FTE - \$46,662 – providing small group remedial instruction to at risk students</i></p> <p><i>ELL Interventionist – .50 FTE - \$38,561 – providing small group remedial instruction to at risk students</i></p> <p><i>Managing Director of Operations – .51 FTE - \$72,773 – Managing health and safety protocols for school re-opening, response to COVID</i></p> <p>7/1/23 – 6/30/24</p> <p><i>Interventionist – 1.00 FTE - \$108,000 – providing small group remedial instruction to at risk students</i></p> <p><i>Interventionist – 1.00 FTE - \$83,795 – providing small group remedial instruction to at risk students</i></p> <p><i>Assistant Principal – .75 FTE - \$100,425 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .66 FTE - \$82,666 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .50 FTE - \$47,500 – providing school response to COVID, leadership and staff development</i></p> <p><i>Assistant Principal – .50 FTE - \$67,500 – providing school response to COVID, leadership and staff development</i></p> <p><i>Interventionist – 1.00 FTE - \$99,619 – providing small group remedial instruction to at risk students</i></p> <p><i>Dean of Instruction – 1.00 FTE - \$108,000 – providing educational resources and teacher feedback supports for at risk students</i></p> <p><i>School Counselor – 1.00 FTE - \$79,933 – providing social emotional supports</i></p> <p><i>ELL Interventionist – .50 FTE - \$46,662 – providing small group remedial instruction to at risk students</i></p> <p><i>ELL Interventionist – .50 FTE - \$38,561 – providing small group remedial instruction to at risk students</i></p> <p><i>Managing Director of Operations – .51 FTE - \$72,774 – Managing health and safety protocols for school re-opening, response to COVID</i></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> | |
| Code 40 <i>Purchased Services</i> | |
| Code 45 <i>Supplies and Materials</i> | |
| Code 46 <i>Travel Expenses</i> | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i> |
|--|---|
| Code 80 <i>Employee Benefits</i> | |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | |
| Code 20 <i>Equipment</i> | |