BUDGET NARRATIVE

LEA: KIPP Academy Charter School	FOR: ESSER III (ARP Act)
BEDSCODE: 320700860820	

** 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)
Code 15 Professional Salaries	A portion of ESSER funding will be used to fund the salaries for two years of our Principals at the Elementary, Middle and High Schools, who will lead teachers and staff, set goals and ensure students meet their learning objectives and maintain the operation of and continuity of services in schools during the COVID-19 pandemic. ESSER funds will also be used to fund our Principals in Residence in the Elementary School and Middle School as well as our Associate Principal of Teaching and Learning and our Associate Principal of Student Services, who will deal with the issues of school management, student activities and services, community relations, personnel, and curriculum instruction during the COVID-19 pandemic In addition, ESSER will partially fund our Procurement Director (FTE .13) who will oversee both school and network wide purchases to ensure we are in compliance with federal/ESSER procurement requirements. This role will also negotiate best pricing and streamline purchasing processes across the schools and network. This will also have a two year duration. Lastly, funding will help to retain our Kindergarten teacher (1 FTE). In lieu of layoffs, ESSER funding would allow us to retain teachers in under-enrolled classrooms due to the pandemic. (Learning Loss)

| *Code 16* *Support Staff Salaries* | ESSER funds will be used to fully fund the salaries of two FT Social Workers, one FT Interventionist and a portion of twelve Instructional Assistants for two years. It will also fund stipends for one 8th grade Science Teacher and one College Program Coordinator for one year. These positions will provide a combination of mental health support, improve teacher to student ratios for greater individualized attention, specialized learning and curriculum support and guide students towards college readiness to ensure students are well supported and to counter learning disruptions and challenges experienced as a result of the pandemic. (Learning Loss)

ESSER will partially fund the salary of one Grant Specialist for two years to work as a liaison between finance and academic leaders to ensure compliance requirements are met, to support development of strategic initiatives for student programs, and aide in proper grant tracking of allowable costs. This role is a continuation from the ESSER II budget. (FTE 0.13)

ESSER will partially fund an After School Specialist, who will coordinate the afterschool program for two years.(FTE 0.13) (See Purchased Services –(KING (Kids in the Game)) (Learning Loss)

ESSER will also partially fund 7 Remote School staff to address the learning loss anticipated in attending school in the remote learning environment This team consists of a Program Director, a program coordinator and 5 part time tutors. (Learning Loss) |
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Code 40	
Purchased Services	In an effort to support emergency staffing needs, KIPP NYC has partnered with Swing Education. Swing Education is a substitute teaching agency providing coverage for both short-term and long-term staffing needs across all 18 KIPP NYC Schools. Swing Education provides "Swing Subs" for our teaching, operations, nursing, and other school-based needs. This agency provides our schools with the necessary emergency and contingency staffing to ensure we can operate our schools at full capacity in a safe and sustainable way daily. Swing Subs can be hired on demand to fill in when a staff member must quarantine, when we need additional support to implement COVID protocols, or when we have a vacancy at a campus. COVID has created many challenges, one of them being great staff absences and shortages, and Swing Subs ensure our schools can operate despite these staffing challenges. Providing funding for Swing Subs allows our schools to operate on a daily basis. (Learning Loss) KIPP NYC is partnering with Cambiar Education via On Your Mark to provide 1:1 tutoring services to children in K – 2 grades who require supplemental literacy support. (Learning Loss) LEA will continue to engage an outside vendor (KING (Kids in the Game)) to manage year three of our After School Program. Afterschool programming combines a range of activities including homework help, sports, arts, STEM, leadership, and special events to create an enriching program at the end of the day school session. Students are provided a safe place to stay, snack, peer interactions, and the opportunity to complete their homework prior to returning home for the day. (Learning Loss) ESSER funds will be used to pay an outside vendor (Collins Moving), who is needed to move furniture within and outside the classroom, in order to comply with social distancing requirements once in-person/hybrid learning begins. ESSER funds will also be used to pay for enhanced and electrostatic cleaning services in order to stage hybrid learning at the schools. Training and Professional Development – Diversity Equity and Inclusion Training will be conducted by Forged ED for academic team members. We expect this awareness to be brought into the classroom environment and will enhance student engagement and learning. LEA will contract with ACS International Resources, Inc for repairs (3 years) on some of our Chromebooks especially those first used at the beginning of the pandemic, during remote schooling. LEA will also contract with MakerBot, a Student Certification Digital Online Course which will provide instruction on how to use 3D printing and provide exposure to careers in industries that use 3D printing. The course will help students to develop technical skills needed to thrive in careers of the present and future. LEA will contract with Dell for Remote Support server services. This server will be used as the Remote Desktop server for a secure jump point for server maintenance. LEA is contracting Candace Rogers to offer Diversity Equity and Inclusion for professional development to the academic team members.

CODE/BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*
Code 45 *Supplies and Materials*	ESSER funds will be used to purchase multiple sets of supplies to support students during remote learning, as well as to protect students (and staff members) while in the classroom. • Remote School Supplies. As one of many initiatives to address the learning loss caused by the pandemic, we will use ESSER funds for photocopying, manipulatives, teacher and student supplies and the purchase of books, workbooks and notebooks. • Covid-19 Testing expenditures- LEA is providing testing to students and staff to help reduce the transmission of COVID-19. This will enable students and staff to return to the classroom safely. These supplies are critical to aide in saving lives and restoring normalcy. Supplies will be earmarked over the next two years. Students and staff are required to provide negative test on a weekly and/or monthly basis to remain on site. • LEA will acquire four 3D printers to aid in an interactive 3D graphics design course with certification (see Purchased Services – MakerBot) and to expose students to careers in the technical design industry. • LEA will purchase 50 Adobe Creative licenses to aid in an interactive graphics design course and to expose students to careers in the technical design industry. • LEA will purchase a CoderZ curriculum to learn about Computer Science, math, STEM and coding. This is a three year program that will provide our growing computer science elective at the middle school level a curriculum and our robotics team's additional practice in coding. The quote covers implementation over a three year period. • Chromebooks for Key Staff Members (10) (Business Continuity): Currently we are a nearly 100 percent Microsoft Windows for staff. Unfortunately many Microsoft Windows shops, even when well secured, have fallen prey to ransomware attacks from malicious entities. These Chromebooks would be issued to key operational staff to learn how to use in the event that the region would need to make a rapid switch away from Microsoft services due to a security concern. The majority of our key applications, include finance and HR, are in the cloud now, so making the switch to ChromeOS in an emergency would allow business to continue to function. Additionally - it is helpful for our key staffers to maintain multiple machines to ensure continuity of work in event of hardware or Windows failure on the standard Dell Windows PCs. • iPads and iPad accessories (rugged cases with keyboards) for STEM/Science learning. • LEA will purchase Ninja RMM (2 years), a remote Management Software to deploy software and security patches to staff and classroom Windows laptops • Lea will purchase Remote Desktop Services Licensing (Microsoft Environment). This is licenses for multiple members of the team to be able to have a secure jump point for server maintenance and end-user support within the environment. • AmplifiedIT: Admin Tools Unlimited - This admin toolset allows us to manage Chromebook and Google Apps more efficiently to make our ability to pivot and respond to situations and school needs faster.

	- Google Workspace for Education Plus - Google Workspace now includes paid editions with additional features and storage capacity. We are exceeding the 'free' storage limits for our Google account, and while we are actively working on freeing up space, it would be much easier if we could pay for the Google Workspace to obtain access to the additional storage and features. It would also give us an additional set of security tools around managing Google as our region continues to grow its student enrollment. - Clever IDM for Google Provisioning and/or Office 365 Provisioning - Right now we have a manual data job that often fails that notifies our Tech Team when a new student is added to our SIS enrollment. Then the Tech Team makes the new student account in Google. This is time intensive and inefficient. With Clever IDM, students added to our SIS can be auto-provisioned to create new Google Accounts seamlessly. - Regional TLS Science Program iPad Storage Carts (2 - each holds 36 iPads) – to securely store iPads used for STEM/Science learning. - Regional TLS Science Higher Spec Chromebooks (32) – higher spec Chromebooks will be used as part of the STEM/Science learning curriculum. - TV Stand for Lobby and Library - Due to social distancing requirements at our most densely enrolled campus, the school needs to use another section of the library and part of the lobby for direct instruction, so we are supplementing with rolling flat screens for teachers to display course content. - Legends of Learning (STEM) - Legends of Learning would provide students an opportunity to augment what they are learning in Amplify (curriculum and assessment), while also providing additional opportunities in a differentiated way of science content that they need to meet NGSS science standards. - Sphero Kits - These would be used to bolster the Computer Science program through the use of physical Sphero coding robots, block coding, and expansion of hands on learning opportunities that push collaboration, problem solving, and critical thinking. - Makey Makey Kits - We would use this as an enrichment opportunity to help differentiate for students who are excelling in STEM and have high interest in coding/science. - Summer School Supplies (Year 2 and 3) - Funds to support summer school and year- long remediation (Learning loss)
Code 46 *Travel Expenses*	N/A

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Code 80 *Employee Benefits*	ESSER Funds will be used for employer related benefit deductions, employer taxes, pension, and medical deductions.
Code 90 *Indirect Cost*	ESSER Fund will be used to cover a portion of critical support services salaries including accounting, budgeting, human resources and data management personnel who are involved in ESSER grants.
Code 49 *BOCES Services*	
Code 30 *Minor Remodeling*	
Code 20 *Equipment*	6 Robots will be purchased for technology curriculum. Robots will be used to learn about coding, STEM.