

BUDGET NARRATIVE

LEA: Harlem Children's Children Zone Promise Academy Charter School	FOR TITLE: ARP-ESSER
BEDSCODE: 310500860864	

**** 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 <i>Professional Salaries</i>	<p><i>One Director of Education Training (FTE 0.50) 25 months X monthly rate = \$151,050</i></p> <p><i>4- Educational Training Coach (4 staff members x 25 months x monthly rate) = \$1,041,700</i></p> <p><i>One Counselor FTE 1.00 (25 months x monthly rate) = \$166,675</i></p> <p><i>We will allocate \$1,359,425 to professional salaries.</i></p>
Code 16 <i>Support Staff Salaries</i>	<p><i>13- Tutors (13 staff members x 35 hours x 108 weeks x \$30 hourly rate) = \$1,474,200</i></p> <p><i>We will allocate \$1,474,200 to support staff.</i></p>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
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>	<i>MEDICAL (\$1,359,425 x 22% = \$299,074)</i> <i>FICA (2,833,625 x 7.65% = 216,773)</i> <i>We will allocate \$469,675 to 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>	