

BUDGET NARRATIVE – revised 12-18-2020

LEA: AECI 2: NYC Charter High School for Computer Engineering & Innovation	ESSER
BEDSCODE: 320700-86-1154	
Project Period: 3/13/20 - 9/30/22 Project No: 5890-21-5590 Allocation: \$55,359	

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>Summer School: June 29-July 30, 2020 8 staff x 45 hrs. x \$60/hour = 21,600 (see the following details)</p> <div style="text-align: right;"> 7 Teachers x 45 hrs. x \$60/hour = 18,900 1 Guidance Counselor x 45 hrs. x \$60/hour = <u>2,700</u> 21,600 </div> <p><u>Summer School Academic Intervention Program</u> We provided a 5 week online academic intervention program for 22 students failing classes due to the COVID-19 slide with 20 of the students making up their missed work. Four academic teachers, one special education teacher and one guidance counselor provided instruction and support to the students. 6 staff x 45 hrs. x \$60/hour = <u>16,200</u></p> <p><u>Summer School Enrichment Program</u> We provided a 5 week online academic enrichment program for 12 and 13 students in Math and Writing for students who wanted to remain engaged in school work to help them bridge the learning gap and provide them with the skills necessary for higher scores on the upcoming PSAT exams. A Math Teacher and an English Teacher provided instruction to the students. 2 teachers x 45 hrs. x \$60/hour = <u>5,400</u></p>
Code 45 <i>Supplies and Materials</i>	<p>Student Hotspots with unlimited data 71.3 @ \$430.68 = 30,707</p>
Code 80 <i>Employee Benefits</i>	<p>Employee Benefits \$21,600 x 7.65% = 1,652</p>
Code 90 <i>Indirect Cost</i>	<p>Indirect Cost \$53,859 x 2.6% = 1,400</p>