LEA: **AECI 2:** **NYC Charter High School for Computer Engineering & Innovation**	**ESSER 2**
BEDSCODE: **320700-86-1154**	

Project Period: 3/13/20 - 9/30/23
Project No: 5891-21-5590
Allocation: **$680,588**

BUDGET NARRATIVE – *revised August 2021*

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*
Code 15 *Professional* *Salaries*	**Activity 9** - Provide mental health services and supports for our students as we address the impact of the COVID-19 pandemic on our students and prioritize student well-being & health and provide social-emotional support for all students by hiring the following staff for the reopening of school in the 2021-22 school year: **Coordinator of Student Services** 1.0 @ $87,542 = **87,542** **Student Counselor** 1.0 @ $63,908 = **63,908** **Coordinator of Student Success** 1.0 @ $55,822 = **55,822** **Social Worker** 1.0 @ $88,950 = **88,950** Total Code 15: $296,222
Code 40 *Purchased* *Services*	**Activity 15** - Other activities that are necessary, as we respond to the COVID-19 pandemic and reopen school, to maintain the operation of and continuity of services by providing our teachers professional learning opportunities (PD) for more effective use of instructional strategies. **Professional Development for teaching staff on PiTops -** provided by Teq, Inc: One 3-hour session of virtual PD @ $500 = **500** ½ day of onsite coaching/mentoring @ $1,250 = **1,250** **LINCSPRING** – online professional development app for teachers provided by LINCSPRING: 4 sessions @ $420/session = **1,680** Total Activity 15 = $3,430 **Activity 8** - As we respond to the COVID-19 pandemic, we will purchase educational technology for our predominately low-income students, English learners, racial & ethnic minorities, and students experiencing homelessness and that aids in regular and substantive educational interaction between students and their classroom instructors. **zSpace 3D License Renewal** 375 students @ $32.50/student = **12,188** **GoGuardian** – security app for online filtering of student computers 375 students @ $9/student = **3,375** **Unlimited data service for student Hotspots** – provided by T-Mobile 195 students @ $240/year = **46,800** T-Mobile provides free hotspot devices for our students and then the school pays for an annual service contract for the students to receive Wi-Fi service for their computers during remote learning from home for SY2020-21. Total Activity 8 = $62,363 **Activity 11** - As we respond to the COVID-19 pandemic, we are addressing learning loss among our students, who are predominately low-income students, English learners, racial & ethnic minorities, and students experiencing homelessness; by administering and using high-quality assessments and assisting our educators in meeting students' academic needs. **Learning Ally** – online app for struggling readers 300 students @ $5.16/student = **1,549** **Renaissance Reading & Grammar Program** online assessment of student reading levels 375 students @ $6.67/student = **2,500** **Renaissance Package (STAR Reading for Literacy, Math & MY On Reader)** – online app for students 375 students @ $17.27/student = **6,475** **IXL Learning** – online English & Math student assessment program 375 students @ $9.16/student = **3,435**

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*
	Total Activity 11 = $13,959 Total Code 40: $79,752
Code 45 *Supplies and Materials*	**Activity 8** - As we respond to the COVID-19 pandemic, we will purchase educational technology for our predominately low-income students, English learners, racial & ethnic minorities, and students experiencing homelessness and that aids in regular and substantive educational interaction between students and their classroom instructors. Although AECI 2 finished the school year in June 2021 with 215 students in grades 9 & 10, we are adding an 11th grade and currently have 379 students registered for September 2021. **PiTops -** Computer Science Student Devices 375 students @ $54/student = **20,118** **Color Graphing Calculators** 20 @ $230 = **4,605** **Ti Inspire Calculators** 150 @ $153 = **22,926** **Chromebooks** 280 @ $309 = **86,523** Total Activity 8: $134,172 **Activity 15** - Other activities that are necessary, as we respond to the COVID-19 pandemic and reopen school, we need to maintain the operation of and continuity of services of our vital Science curriculum. Also, since parents have suffered financial setbacks due to COVID-19, school supplies & uniform shirts will be provided to ALL students to remove the financial burden on their parents. **Student Science Supplies** for student lab use (microscopes, slide sets, rock samples for Earth Science, various chemicals for science experiments, lab manuals for student use, digital scales, chemicals for chemistry class) 375 students @ $133.33 = **50,000** **Student School Supplies** (per student: one 3" binder, 200 sheets loose leaf paper, graph paper, pens, pencils, compass, protractor, 1 uniform shirt, ruler, Texas instruments digital calculator for math class) 375 students @ $89 = **33,426** Total Activity 15: $83,426 Total Code 45: $217,598
Code 80 *Employee Benefits*	**Activity 9** **Employee Benefits** $296,222 x 28% = **82,016**
Code 90 *Indirect Cost*	**Activity 15** - Other activities that are necessary to help our LEA defray the costs of proper and efficient performance in the administering of the ESSER 2 program. **Indirect Cost** $675,588 x .0074009 = **5,000**