

## BUDGET NARRATIVE

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| <b>LEA: OnTECH Charter High School</b> | <b>FOR TITLE: ARP - ESSER</b> |
| <b>BEDSCODE: 421800861125</b>          |                               |

**\*\* 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.**

| <b>CODE/<br/>BUDGET CATEGORY</b>               | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|--|---|
| <b>Code 15</b><br><i>Professional Salaries</i> | <p><i>To address learning loss, OnTECH will use ARP funding to cover the salaries of two MTSS Coordinators. These teachers provide academic intervention services in English and Math for students below proficiency standards.</i></p> <ul style="list-style-type: none"> <li>• <i>MTSS Coordinator – English (2021-22): 1.0 FTE = \$45,000</i></li> <li>• <i>MTSS Coordinator – English (2022-23): 1.0 FTE = \$45,000</i></li> <li>• <i>MTSS Coordinator – English (2023-24): 1.0 FTE = \$45,000</i></li> <li>• <i>MTSS Coordinator – English (July-September 2024): 0.25 FTE = \$11,250</i></li> <li>• <i>MTSS Coordinator – Math (2022-23): 1.0 FTE = \$45,000</i></li> <li>• <i>MTSS Coordinator – Math (2023-24): 1.0 FTE = \$45,000</i></li> <li>• <i>MTSS Coordinator – English (July-September 2024): 0.25 FTE = \$11,250</i></li> </ul> <p><i>ARP funding will also cover the salary of a Social Worker, hired by the school to provide counseling and support services for students who are in crisis or who have experienced stress or trauma related to the pandemic.</i></p> <ul style="list-style-type: none"> <li>• <i>Social Worker (2021-22): 1.0 FTE = \$50,000</i></li> <li>• <i>Social Worker (2022-23): 1.0 FTE = \$50,000</i></li> <li>• <i>Social Worker (2023-24): 1.0 FTE = \$50,000</i></li> <li>• <i>Social Worker (July-September 2024): 0.25 FTE = \$12,500</i></li> </ul> <p><i>Additional ARP funding will be used to partially cover the salary of the school’s Special Education Coordinator, who will work directly with the MTSS Coordinators, Special Education Teacher and Classroom Teachers to ensure that the needs of all students receiving supplemental services are being met.</i></p> <ul style="list-style-type: none"> <li>• <i>Special Education Coordinator (2021-22): 0.20 FTE = \$10,000</i></li> <li>• <i>Special Education Coordinator (2022-22): 0.20 FTE = \$10,000</i></li> <li>• <i>Special Education Coordinator (2023-24): 0.20 FTE = \$10,000</i></li> </ul> <p><i>Total = \$440,000</i></p> |

| <b>CODE/<br/>BUDGET CATEGORY</b>                | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|---|---|
| <b>Code 16</b><br><i>Support Staff Salaries</i> |   |
| <b>Code 40</b><br><i>Purchased Services</i>     | <p><i>OnTECH will use ARP funds to provide coaching and training on SIOP to support effective instruction of ENL and at-risk students. The proposed provider is the Center for Applied Linguistics (approx. \$250/hour x 31.76 hours = \$7,941).</i></p> <p><i>To address learning loss in literacy and arts education programming, OnTECH will partner with Education Alchemy, a Community-Based Organization focused on fostering the synergy created when holistic education is a community-wide effort, to provide summer programming in 2023 and 2024. ARP will cover 74% of the school's contract with Education Alchemy for two years for a total of \$40,000 (6 wks x 4 days/wk x \$1,125 = \$20,000/year).</i></p> <p><i>In addition, the school will use the grant to provide additional full-year programming for character development and college preparation, focused on the 16 Habits of the Mind. For this work, the school will partner with On Point for College. ARP funds will cover 100% of the school's contract with On Point for three years for a total of \$180,000 (45 wks x 2 days/wk x \$667 = \$60,000/year).</i></p> <p><i>The school will contract with a private bus company to ensure students are able to attend school over the summer. ESSER 2 will cover 100% of the school's contract with First Student for two years for a total of \$136,000 (4 busses x 40 days/yr x \$425/day = \$68,000/year).</i></p> <p><i>Total = \$363,941</i></p> |
| <b>Code 45</b><br><i>Supplies and Materials</i> | <p><i>To improve air quality throughout the school building, ARP funds will be used to purchase HEPA filters (400 @ \$50 = \$20,000)</i></p> <p><i>Total = \$20,000</i></p>   |
| <b>Code 46</b><br><i>Travel Expenses</i>        |   |
| <b>Code 80</b><br><i>Employee Benefits</i>      | <p><i>The school will use ARP funding to cover the cost of benefits, as follows:</i></p> <ul style="list-style-type: none"> <li><i>• Social Security: \$27,280</i></li> <li><i>• Worker's Compensation: \$4,400</i></li> <li><i>• Unemployment: \$4,400</i></li> <li><i>• Medicare: \$6,380</i></li> <li><i>• Health Insurance: \$52,800</i></li> </ul> <p><i>Total = \$95,260</i></p>  |
| <b>Code 90</b><br><i>Indirect Cost</i>          |   |

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