

= Required Field

Local Agency Information		
Funding Source:	ARP - ESSER	
Report Prepared By:	Mark Chudzicki	
Agency Name:	OnTECH Charter High School	
Mailing Address:	810 Willis Avenue	
	Street	
	Syracuse	13204
	NY	
	City	State
		Zip Code
Telephone # of Report Preparer:	315-396-0558	County: Onondaga
E-mail Address:	mark.chudzicki@ontechcharter.com	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance. The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee. An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting. For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$440,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
MTSS Coordinator - English (2021-22)	1.00	\$45,000	\$45,000
MTSS Coordinator - English (2022-23)	1.00	\$45,000	\$45,000
MTSS Coordinator - English (2023-24)	1.00	\$45,000	\$45,000
MTSS Coordinator - English (7/1/24-9/30/24)	0.25	\$45,000	\$11,250
MTSS Coordinator - Math (2022-23)	1.00	\$45,000	\$45,000
MTSS Coordinator - Math (2023-24)	1.00	\$45,000	\$45,000
MTSS Coordinator - Math (7/1/24-9/30/24)	0.25	\$45,000	\$11,250
Social Worker (2021-22)	1.00	\$50,000	\$50,000
Social Worker (2022-23)	1.00	\$50,000	\$50,000
Social Worker (2023-24)	1.00	\$50,000	\$50,000
Social Worker (7/1/24-9/30/24)	0.25	\$50,000	\$12,500
Special Education Coordinator (2021-22)	0.20	\$50,000	\$10,000
Special Education Coordinator (2022-23)	0.20	\$50,000	\$10,000
Special Education Coordinator (2023-24)	0.20	\$50,000	\$10,000

PURCHASED SERVICES			
Subtotal - Code 40			\$363,941
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Coaching and Training focused on meeting the needs of ENL and at-risk students	Center for Applied Linguistics	approx \$250/hour x 31.76 hours	\$7,941
2023 Summer Bussing	First Student	100% of total contract cost	\$68,000
2024 Summer Bussing	First Student	100% of total contract cost	\$68,000
2023 Summer Programming	Education Alchemy	74% of total contract cost	\$20,000
2024 Summer Programming	Education Alchemy	74% of total contract cost	\$20,000
2022 Summer Programming	On Point for College	100% of total contract cost	\$60,000
2023 Summer Programming	On Point for College	100% of total contract cost	\$60,000
2024 Summer Programming	On Point for College	100% of total contract cost	\$60,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$20,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
HEPA filters	400.00	\$50.00	\$20,000

Employee Benefits			
		Subtotal - Code 80	\$95,260
Benefit		Proposed Expenditure	
Social Security		\$27,280	
Retirement	New York State Teachers		
	New York State Employees		
	Other - Pension		
Health Insurance		\$52,800	
Worker's Compensation		\$4,400	
Unemployment Insurance		\$4,400	
Other(Identify)			
Medicare		\$6,380	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$440,000
Support Staff Salaries	16	
Purchased Services	40	\$363,941
Supplies and Materials	45	\$20,000
Travel Expenses	46	
Employee Benefits	80	\$95,260
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$919,201

Agency Code: **421800861125**

Project #: **5880-21-5425**

Contract #: _____

Agency Name: **OnTECH Charter High School**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	_____	First Payment

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

03/30/2021 _____
Date Signature

Mark Chodzik, CFO
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

BUDGET NARRATIVE

LEA: OnTECH Charter High School	FOR TITLE: ARP - ESSER
BEDSCODE: 421800861125	

**** 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)
<i>Code 15 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"> • <i>MTSS Coordinator – English (2021-22): 1.0 FTE = \$45,000</i> • <i>MTSS Coordinator – English (2022-23): 1.0 FTE = \$45,000</i> • <i>MTSS Coordinator – English (2023-24): 1.0 FTE = \$45,000</i> • <i>MTSS Coordinator – English (July-September 2024): 0.25 FTE = \$11,250</i> • <i>MTSS Coordinator – Math (2022-23): 1.0 FTE = \$45,000</i> • <i>MTSS Coordinator – Math (2023-24): 1.0 FTE = \$45,000</i> • <i>MTSS Coordinator – English (July-September 2024): 0.25 FTE = \$11,250</i> <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"> • <i>Social Worker (2021-22): 1.0 FTE = \$50,000</i> • <i>Social Worker (2022-23): 1.0 FTE = \$50,000</i> • <i>Social Worker (2023-24): 1.0 FTE = \$50,000</i> • <i>Social Worker (July-September 2024): 0.25 FTE = \$12,500</i> <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"> • <i>Special Education Coordinator (2021-22): 0.20 FTE = \$10,000</i> • <i>Special Education Coordinator (2022-22): 0.20 FTE = \$10,000</i> • <i>Special Education Coordinator (2023-24): 0.20 FTE = \$10,000</i> <p><i>Total = \$440,000</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	
Code 40 <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 (\$20,000/year).</i></p> <p><i>In addition, the school will use the grant to provide additional summer 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 (\$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 (\$68,000/year).</i></p> <p><i>Total = \$363,941</i></p>
Code 45 <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>
Code 46 <i>Travel Expenses</i>	
Code 80 <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"> <i>• Social Security: \$27,280</i> <i>• Worker's Compensation: \$4,400</i> <i>• Unemployment: \$4,400</i> <i>• Medicare: \$6,380</i> <i>• Health Insurance: \$52,800</i> <p><i>Total = \$95,260</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	

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