

<b>LEA: Williamsburg Charter High School (WCHS)</b>	<b>FOR TITLE: ARP-ESSER Grant</b>
<b>BEDSCODE: 331400860865</b>	

**BUDGET NARRATIVE**

**\*\* 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/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	<p><i>WCHS will use ARP-ESSER funding to cover the salaries of staff members who are addressing learning loss through ELA and Math interventions / providing extra literacy and math intervention for students who fell behind during COVID, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Intervention Reading/Math Coordinators (2): \$86,100 x 2 = \$172,200 (covered in 2022-23 and 2023-24)</i></li> <li>● <i>Intervention Reading/Math Teachers (2): \$69,300 x 2 = \$138,600 (covered in 2022-23 and 2023-24)</i></li> </ul> <p><i>ARP-ESSER funding will also be used to cover the salaries of professional staff members who are addressing learning loss through the implementation of an extended day credit recovery program, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Apex Teachers (2): \$66,920 x 2 = \$133,840 (covered in 2021-22)</i></li> <li>● <i>Apex Teachers (2): \$70,266 x 2 = \$140,532 (covered in 2022-23 and 2023-24)</i></li> </ul> <p><i>Additional funding will be used to cover the cost of stipends for professional staff members who are addressing learning loss, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Credit Recovery Teachers (6.3): \$7,200 x 6 = \$45,360 (covered in 2022-23 and 2023-24)</i></li> <li>● <i>Credit Recovery Teachers (6): \$7,560 x 6 = \$45,360 (covered in 2023-24)</i></li> <li>● <i>Afterschool Teachers (35): \$2,520 x 35 = \$88,200 (covered in 2022-23)</i></li> </ul> <p><i>The salaries of professional staff members who are addressing social-emotional issues resulting from the pandemic will also be covered by ARP-ESSER funding, including:</i></p> <ul style="list-style-type: none"> <li>● <i>College/Career Teacher: 1.0 FTE = \$71,400 (covered in 2022-23 and 2023-24)</i></li> </ul>

	<ul style="list-style-type: none"> <li>● <i>5<sup>th</sup> Year Counselor: 1.0 FTE = \$86,100 (covered in 2022-23 and 2023-24)</i></li> <li>● <i>At-risk Social Worker: 1.0 FTE = \$90,783 (covered in 2022-23 and 2023-24)</i></li> <li>● <i>At Risk Student Life Associate: 1.0 FTE = \$41,500 (covered in 2021-22)</i></li> </ul> <p><i>ARP-ESSER funding will be used to cover the salaries of professional staff members who support our enrichment program that is designed to address learning loss, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Studio Tech Teacher (part time): \$13,500 (covered in 2021-22)</i></li> <li>● <i>Afterschool Sports Coaches (26) = \$3,500 x 26 = \$91,000 (covered in 2022-23 and 2023-24)</i></li> <li>● <i>Afterschool Sports Coaches (26) = \$3,675 x 26 = \$95,550 (covered in 2023-24)</i></li> </ul> <p><i>Additional funding will be used to cover the salaries of professional staff members who allow teachers with medical conditions to teach remotely, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Teaching Assistant: 1.0 FTE = \$45,000 (covered in 21-22)</i></li> </ul> <p><i>ARP-ESSER funding will be used to cover the salaries of professional staff members who are implementing prevention and mitigation strategies that are consistent with CDC guidance on reopening schools and will help with social distancing and mask management and for staffing extended day learning, Saturday school, and additional classroom usage, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Security Guard: 1.0 FTE = \$33,600 (covered in 21-22)</i></li> </ul> <p><i>All of these professionals will be addressing the academic impact of lost instructional time and responding to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.</i></p> <p><i>Total = \$2,032,140</i></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>ARP-ESSER funding will be used to cover the cost of an annual NWEA subscription for 963 users to use the MAP Star assessment system (2 years) = \$17,792 x 2 = \$35,584. The assessment system is used to measure student growth and support the school's efforts to address learning loss.</i></p> <p><i>ARP-ESSER funding will be used to purchase COVID/Attendance scanning system from School Pass (2 years): \$14,594 x 2 = \$29,188. This amount is the total for the annual license (\$3,050/year); Hardware Bundle (\$980); Student</i></p>

	<p><i>App (\$2,800/year);, Emergency Management System (\$4,800/year); and Attendance System (\$3,454/year). This system not only automates the attendance process but also tracks daily wellness screening and supports contact tracing.</i></p> <p><i>To better facilitate information sharing and communication with the broader school community, ARP-ESSER funds will be used to purchase:</i></p> <ul style="list-style-type: none"> <li>● <i>Google Voice (115 users): \$154.68 x 15 = \$17,788.</i></li> <li>● <i>EduNet website license (2 years): \$4,800 x 2 = \$9,600.</i></li> <li>● <i>Annual subscription for the Canvas Learning Management System (100% of cost = \$24,236; 963 users x 12.5836/user = \$12,118/year x 2 years). This tool will enable teachers, students, and families to track curriculum, standards mastery, grading, feedback, assignments, and videos in one system.</i></li> </ul> <p><i>To help support the school's efforts to address learning loss through interventions and accelerated learning, the school will utilize the following software programs:</i></p> <ul style="list-style-type: none"> <li>● <i>APEX software (\$131.25/user x 50 users x 2 years = \$13,125). This software. Apex is a digital curriculum that is standards-aligned and accelerates credit recovery.</i></li> <li>● <i>Response to Intervention Tracking Software: \$5,155 (Pricing Tier @ \$500 per 100 students = \$5,000 for 963 students + set up fee of \$155). Dean's List software will be used to track student behavior and growth within a tiered RTI or MTSS program.</i></li> <li>● <i>Data Management Software: \$17,500 (Flat rate annual fee for custom platform, virtual support, and unlimited users). The Innovare software will enable school staff to better analyze data and monitor students' academic and social-emotional growth.</i></li> </ul> <p><i>This software will help WCHS address learning loss by expanding and enhancing its Intervention department.</i></p> <p><i>ARP-ESSER funding will be used to hire substitute teachers (75) at 10 days each who will cover classrooms of teachers who may be out, including for reasons related to COVID and/or daily symptom screening responses: \$227 x 10 x 75 = \$170,250</i></p> <p><i>Total = \$322,426</i></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>To help address learning loss and enrich in-person and remote learning, ARP-ESSER funds will be used to purchase the following:</i></p> <ul style="list-style-type: none"> <li>● <i>American History etextbooks (250): \$86.15 = \$21,537</i></li> <li>● <i>American History etextbooks (25): \$94.75 = \$2,369</i></li> <li>● <i>American History etextbook teacher edition (3): \$377 = \$1,131</i></li> <li>● <i>PearDeck Software for teachers (1): \$2,064. PearDeck is an interactive presentation tool used to actively engage students in learning.</i></li> </ul>

	<p><i>To support students in our enrichment / art program designed to address learning loss while encouraging students to engage with peers, ARP-ESSER funding will cover the cost of the following:</i></p> <ul style="list-style-type: none"> <li>● <i>Kiln (1): \$1,500</i></li> </ul> <p><i>Total = \$28,601</i></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	
<p><b>Code 80</b> <i>Employee Benefits</i></p>	<p><i>WCHS will use ARP-ESSER funding to cover the cost of benefits, including:</i></p> <ul style="list-style-type: none"> <li>● <i>Social Security: \$5,934</i></li> </ul> <p><i>Total = \$5,934</i></p>
<p><b>Code 90</b> <i>Indirect Cost</i></p>	
<p><b>Code 49</b> <i>BOCES Services</i></p>	
<p><b>Code 30</b> <i>Minor Remodeling</i></p>	
<p><b>Code 20</b> <i>Equipment</i></p>	