

## BUDGET NARRATIVE

<b>LEA: Charter School for Applied Technologies</b>	<b>FOR TITLE: ESSER ARP</b>
<b>BEDSCODE: 142601860031</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/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p>In an effort to address loss of learning and to provide our students with access to a safe and inclusive learning environment, the following actions, activities, and purchases are planned. Some items are continuation of uses identified with allocation of CRRSA ESSER II funding -</p> <ul style="list-style-type: none"> <li>▪ Academic Intervention Teachers will provide proactive methodology to address potential, and known, barriers to student success by providing additional time and instruction to assist students in mastering topics covered during class and to assist students' needs to satisfactorily complete assignments</li> <li>▪ Reducing some class sizes and to directly address the assessed individual needs of our middle and high school students, including both low-income and students with disabilities, the school will continue to employ and/or hire two (2) English Language Arts Teachers, one (1) Math Teacher, and five (5) Special Education Teachers</li> <li>▪ Flex Teachers will be hired to address classroom shortfalls, i.e. substitute coverage, academic intervention and remote teaching, when necessary. In efforts to mitigate labor shortages experienced when seeking Substitute Teachers, the High School for some classes, will utilize current faculty during their non-teaching periods to cover classes. A small stipend will be provided to those teachers.</li> <li>▪ The Behavior Intervention Specialist, in concert with the school's counseling team, will provide direct Behavioral Modification/ Management instruction and Social, Emotional services. The team will also provide program development, documentation, and creation of an effective tracking system of incident reporting through use of Multi Tiered Systems of Support (MTSS).</li> <li>▪ The School Nurse will address the medical health and safety needs of our students along with assisting the school in managing public health protocols</li> <li>▪ The Summer School and After School Programs will focus to close the academic gap that has increased as a result of the pandemic and to address the numerous requests of our families for extra tutoring services. With use of ESSER II and ESSER ARP funds our school plans to provide - <ol style="list-style-type: none"> <li>1. Tutoring services for our Tier II students identified through use of Curriculum Associates' iReady application and Fountas &amp; Pinnell guided reading</li> <li>2. Researched based phonics and math fluency instruction</li> </ol> </li> </ul>

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	<p>3. Ongoing student progress assessments and data analysis</p> <ul style="list-style-type: none"> <li>▪ Technology Integration stipends will allow for 2 teachers to collaborate with classroom teachers to support and manage the use of network resources and instructional software effectively. Implementation will strategically align with the school's overall technology plan.</li> <li>▪ Parent and Family Engagement – the school plans to collaborate with appropriate school personnel to align agency services for students and families including; parenting and support groups; brief solution focused therapy; prevention programs; financial literacy; links to community resources; and will ensure information is properly disseminated, in plain language, when required. Stipends may be provided for childcare for parents attending workshops or trainings.</li> </ul>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<ul style="list-style-type: none"> <li>• Information Technology and IT Help Desk Support personnel will work with the school's end users (students, parents, staff) to provide software and hardware technical support and assistance. This will include students receiving Remote Instruction.</li> <li>• Science Lab Specialist/Greenhouse – will provide supplemental coursework, directly aligned to the K-5 Science curriculum, through use of the school's Greenhouse. This position also manages the plants and other vegetation within the greenhouse utilized by the school's Food Service Department.</li> <li>• In efforts to effectively address and track student attendance whether in-school or remote instruction is delivered, part time services of an Attendance Officer will be acquired. This person would work in conjunction with the family support center to erase barriers for families that have prevented students from attending school, such as: transportation, homeless or displaced family concerns, or alarm clock obtainment. This position will also advise the school and assist with implantation of strategies to promote regular and punctual attendance of all students.</li> <li>• Lunch monitors will be hired to provide oversight of students while in the cafeteria setting or classrooms. In efforts to provide social distancing to students during their lunch period, additional spaces for this activity are required. This warrants the need for additional personnel.</li> <li>• Efforts to continue to reduce risk of virus transmission and exposure within our buildings require additional personnel. An additional Maintenance Worker will be hired for these purposes.</li> </ul>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<ul style="list-style-type: none"> <li>• The school plans to provide training for our Multi-Tiered Systems of Support (MTSS) teams to be able to address an expected increase the Social-Emotional Learning (SEL) needs of students that would include school adjustment issues, parent involvement, and emotion management. Third Party resources would be utilized to provide this training. Funding would also be utilized to purchase SEL curriculum and teaching materials for all staff to use with their students during morning meeting/NEST. This would address the SEL core competences of: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. We would also be able to use this to work with the parents to transfer the skills to home. Additionally, during the summer program or after school program, SEL training and materials would be used to address the unique needs of the tier 2 and 3 tier students. This would include providing our ENL Students with proper supports within the language that is used by the families and</li> </ul>

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	<p>to allow for better communication with these families and to understand their unique needs. Leadership Training, Social and Emotional training will also be provided to staff annually. Assessments of each training will be conducted to identify continued (or new) needs and will dictate subsequent trainings.</p> <ul style="list-style-type: none"> <li>• Classroom Management Software will allow our teachers and students to collaborate more effectively, and safely, in real time. Teachers will have the ability to monitor each students' activities, evaluate progress, and provide supportive feedback. The application will also allow teachers direct access to their students' computers when required.</li> <li>• Translation Services - Due to our diverse student population and the home languages spoken, we need a formal interaction service with these families as language barriers have caused some extended absences/confusion from non-English speaking parents during the pandemic. Contract with the International Institute to ensure communication with all families should a break in school happen again.</li> <li>• Transportation services, to and from home, will be provided for our K-8 Summer School Program and the school's K-12 Afterschool Program. Both programs are targeted to identified students in need of supplemental instructional supports.</li> <li>• Current contractual agreements with the school's transportation provider requires smaller payments when services are not rendered. We request to use funding to cover this requirement.</li> </ul>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<ul style="list-style-type: none"> <li>• To address remote learning and the school's 1:1 environment, student laptops were purchased in an effort to ensure all families were prepared for classroom or online instruction, where applicable, at all times. As these devices returned to the school for necessary updates, some were damaged, unusable, or not returned. The school plans to replace those units noted above along with units which may have become obsolete. In addition, to ensure our families will continue to have the tools necessary to connect to educational instruction, when remote or hybrid, the school plans to continue to provide Hot Spots for our low income students without internet access. Devices may need to be on hand for tier 3 intervention kids first then tier 2 to promote connectivity to close education gap in learning. Headphones to help drown out noise in the home/learning space. Many children and families have identified issues with having a quiet place for kids to do their work in the home. Headphones would allow families to address this issue. Additional technology to provide classroom connectivity between teacher and student, both in class and remote will include the purchase of Interactive Smart Boards, Power Towers, and Stations.</li> <li>• To reduce transmission of airborne emissions through the use of wind instruments, our Music Department has requested the purchase of Wind Instrument Bell Covers.</li> <li>• Supplies will be purchased, on an ongoing basis, to continually sanitize and clean the facilities. The school utilizes static and backpack sprayers, sanitizing sprays and hand sanitizers in all facilities. Frequent cleaning and sanitizing of all high touch areas (door handles, water fountains, bathrooms, tables, chairs, etc...) is maintained on a regular basis. All cleaning and sanitizing products are CDC approved and will continue to be needed to effectively provide a clean and safe environment in the school.</li> <li>• Improvements were made the school's nurses offices to provide an isolation room for possible infected students/staff. In addition, polycarbonate dividers, no-touch water fountain equipment, temperature sensor equipment, hand help temperature</li> </ul>

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	<p>devices and PPE supplies were purchased. The school will need to purchase additional equipment and PPE supplies to comply with CDC, New York State and Erie County Health Department regulations.</p> <ul style="list-style-type: none"> <li>• The school added air purifier systems in the nurses offices and upgraded the air filters from MERV 8 to MERV 11. The air filters are changed monthly, with inspections by an outside firm four times a year and monthly by the maintenance staff. The school will need to purchase air filters in all three buildings to insure that the air filtration system is clean and safe for all students and staff.</li> <li>• Special Education supplies will be purchased to provide Occupational Therapy sensory items which will be used in the classroom for students who may have difficulty focusing, sitting still, and need sensory input.</li> <li>• Parent Workshop Materials – the school’s monthly parent support group for technology training service would allow for parents to obtain equipment (laptops &amp; hot spot) and learn how to use devices all at same time. Efforts will be made to provide training to ensure parents can understand training related terms and instructions. Materials may include food, travel, and childcare.</li> <li>• Classroom furniture will be purchased to accommodate increased instructional spaces to include – Student desks and chairs, teacher desks and chairs, work center tables, bookcases, and filing cabinets.</li> <li>• COVID-19 Testing supplies will be required, i.e. preparation, cleaning, and disposal materials</li> </ul>
<b>Code 46</b> <i>Travel Expenses</i>	<ul style="list-style-type: none"> <li>• The Attendance Officer’s mileage will be reimbursed at the rate of \$0.56 per mile. Travel includes home visits to the residences of students to address attendance issues.</li> </ul>

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<b>Code 80</b> <i>Employee Benefits</i>	-
<b>Code 90</b> <i>Indirect Cost</i>	The school’s Indirect Cost percentage, as provided by NYSED, is 2.6%. This allocation of expenses is used to cover a portion of the costs associated with Administrative work required to complete this application.

<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<ul style="list-style-type: none"> <li>• During this past summer, and current fall season, our High School has held a few of its classes outdoors. This aided in our ability to comply with social distancing requirements. We request to use a portion of ESSER ARP funding to purchase an outdoor tent, which should increase access to this space during unfavorable weather conditions.</li> <li>• iWave-C Commercial Air Ionization systems will sterilize and treat our buildings' supply air to reducing certain bacterial and viruses in the coil and 'living' spaces.</li> </ul>