

**BUDGET NARRATIVE**

<b>LEA: Hebrew Language Academy Charter School 2</b>	<b>FOR TITLE: ARP-ESSER Funds</b>
<b>BEDSCODE: 332100861123</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 Professional Salaries</b>	<p><i>ARP funding will be used to cover the following positions hired to address student learning loss and to meet social emotional needs resulting from the pandemic.</i></p> <p><i>Intervention Teacher: 0.15 FTE = \$9,946 (SY22)</i>  <i>Intervention Teacher: 0.15 FTE = \$9,946 (SY23)</i>  <i>Intervention Teacher: 0.15 FTE = \$9,946 (SY24)</i></p> <p><i>Intervention Teacher: 0.15 FTE = \$10,712 (SY22)</i>  <i>Intervention Teacher: 0.15 FTE = \$10,712 (SY23)</i>  <i>Intervention Teacher: 0.15 FTE = \$10,712 (SY24)</i></p> <p><i>Social Worker: 0.60 FTE = \$38,953 (SY22)</i>  <i>Social Worker: 0.60 FTE = \$38,953 (SY23)</i>  <i>Social Worker: 0.60 FTE = \$38,953 (SY24)</i></p> <p><i>Assistant Head of School: 0.74 FTE = \$85,045 (SY22)</i>  <i>Assistant Head of School: 0.74 FTE = \$85,045 (SY23)</i>  <i>Assistant Head of School: 0.74 FTE = \$85,045 (SY24)</i></p> <p><i>ELL Teacher: 0.90 FTE = \$65,700 (SY22)</i>  <i>ELL Teacher: 0.90 FTE = \$65,700 (SY23)</i>  <i>ELL Teacher: 0.90 FTE = \$65,700 (SY24)</i></p> <p><i>ELL Teacher: 0.91 FTE = \$50,292 (SY22)</i>  <i>ELL Teacher: 0.91 FTE = \$50,292 (SY23)</i>  <i>ELL Teacher: 0.91 FTE = \$50,292 (SY24)</i></p> <p><i>Total = \$781,944</i></p>

<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 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<p><i>ARP funding will cover the following purchased services:</i></p> <p><i>The school will contract with Tutored by Teachers who connect schools with high quality educators to provide supplemental academic support for students, in an effort to help every student achieve their full potential. Students are placed into small groups with tailored instruction outside of ongoing core teaching.</i></p> <p><i>Remote Learning Core Instruction Program - students will be grouped by grade level and will receive 60 minutes of Core ELA instruction and 60 minutes of Core Math instruction by attending two sessions every day for 18 weeks.</i></p> <p><i>Remote learning Core Instruction Program (FY22): 18 Weeks x \$1,800 p/week (for 3 students) = \$32,400</i></p> <p><i>Remote learning Core Instruction Program (FY23): 18 Weeks x \$1,800 p/week (for 3 students) = \$32,400</i></p> <p><i>Remote learning Core Instruction Program (FY24): 18 Weeks x \$1,800 p/week (for 3 students) = \$32,400</i></p> <p><i>Virtual Intervention Program - - students will be grouped by grade level and will receive 60 minutes of ELA support and 60 minutes of Math support by attending four 30 minute virtual sessions per week for 30 weeks.</i></p> <p><i>Virtual Intervention Program (FY22): 30 Weeks x \$1,350 p/week = \$40,500</i></p> <p><i>Virtual Intervention Program (FY23): 30 Weeks x \$1,350 p/week = \$40,500</i></p> <p><i>Virtual Intervention Program (FY24): 30 Weeks x \$1,350 p/week = \$40,500</i></p> <p><i>The school will contract with Zoom Room to provide video collaboration in the classroom, to enhance real time in-person and remote participation by instructors and students.</i></p> <p><i>Zoom Room Subscription (FY22): \$1,727.08333 p/mo. X 12 months = \$20,725</i></p> <p><i>Zoom Room Subscription (FY23): \$1,727.08333 p/mo. X 12 months = \$20,725</i></p> <p><i>Zoom Room Subscription (FY24): \$1,727.08333 p/mo. X 12 months = \$20,725</i></p> <p><i>Total = \$280,875</i></p>
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	
<b>Code 80</b> <i>Employee Benefits</i>	

<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 90 Indirect Cost</i></b>	
<b><i>Code 49 BOCES Services</i></b>	
<b><i>Code 30 Minor Remodeling</i></b>	
<b><i>Code 20 Equipment</i></b>	