

BUDGET NARRATIVE

LEA: Hebrew Language Academy Charter School	FOR TITLE: ARP-ESSER Funds
BEDSCODE: 332200860955	

**** 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)
Code 15 <i>Professional Salaries</i>	<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>Assistant Teacher: 0.50 FTE = \$16,000 (SY22)</i> <i>Assistant Teacher: 0.50 FTE = \$16,000 (SY23)</i> <i>Assistant Teacher: 0.50 FTE = \$16,000 (SY24)</i></p> <p><i>MLL Teacher: 0.50 FTE = \$32,500 (SY22)</i> <i>MLL Teacher: 0.50 FTE = \$32,500 (SY23)</i> <i>MLL Teacher: 0.50 FTE = \$32,500 (SY24)</i></p> <p><i>MLL Teacher: 0.86 FTE = \$54,124 (SY22)</i> <i>MLL Teacher: 0.86 FTE = \$54,124 (SY23)</i> <i>MLL Teacher: 0.86 FTE = \$54,124 (SY24)</i></p> <p><i>Culture Assistant: 0.52941 FTE = \$18,000 (SY22)</i> <i>Culture Assistant: 0.52941 FTE = \$18,000 (SY23)</i> <i>Culture Assistant: 0.52941 FTE = \$18,000 (SY24)</i></p> <p><i>Dean of Culture: 0.25 FTE = \$18,615 (SY22)</i> <i>Dean of Culture: 0.25 FTE = \$18,615 (SY23)</i> <i>Dean of Culture: 0.25 FTE = \$18,615 (SY24)</i></p> <p><i>Social Worker: 0.30 FTE = \$18,000 (SY22)</i> <i>Social Worker: 0.30 FTE = \$18,000 (SY23)</i> <i>Social Worker: 0.30 FTE = \$18,000 (SY24)</i></p> <p><i>Guidance Counselor: 0.50 FTE = \$37,230 (SY22)</i> <i>Guidance Counselor: 0.50 FTE = \$37,230 (SY23)</i> <i>Guidance Counselor: 0.50 FTE = \$37,230 (SY24)</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>Academic Dean: 0.79775 FTE = \$79,621 (SY22)</i> <i>Academic Dean: 0.79775 FTE = \$79,621 (SY23)</i> <i>Academic Dean: 0.79775 FTE = \$79,621 (SY24)</i></p> <p><i>Academic Dean: 0.70325 FTE = \$56,260 (SY22)</i> <i>Academic Dean: 0.70325 FTE = \$56,260 (SY23)</i> <i>Academic Dean: 0.70325 FTE = \$56,260 (SY24)</i></p> <p><i>Total = \$991,050</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	
<p>Code 40 <i>Purchased Services</i></p>	<p><i>ARP funding will cover the following purchased services:</i></p> <p><i>The school will contract with Tutored by Teachers who connects 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 \$4,250 p/week (for 7 students) = \$76,500</i> <i>Remote learning Core Instruction Program (FY23): 18 Weeks x \$4,250 p/week (for 7 students) = \$76,500</i> <i>Remote learning Core Instruction Program (FY24): 18 Weeks x \$4,250 p/week (for 7 students) = \$76,500</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 (for 7 students) = \$40,500</i> <i>Virtual Intervention Program (FY23): 30 Weeks x \$1,350 p/week (for 7 students) = \$40,500</i> <i>Virtual Intervention Program (FY24): 30 Weeks x \$1,350 p/week (for 7 students) = \$40,500</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<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): \$4,228.75 p/mo. X 12 months = \$50,745</i> <i>Zoom Room Subscription (FY23): \$4,228.75 p/mo. X 12 months = \$50,745</i> <i>Zoom Room Subscription (FY24): \$4,228.75 p/mo. X 12 months = \$50,745</i></p> <p><i>The school will contract with Hebrew Public for Charter Management Organization Support. The CMO will provide operational support on a variety of COVID-related issues such as compliance with CDC regulations and ongoing program support, coaching and data analysis to help the school leadership team implement plans to address learning loss and meet the needs of at-risk students. The CMO Fees are based on the per pupil funding and paid quarterly.</i></p> <p><i>CMO Fees (FY22): \$10,458.50 p/mo. X 4 quarterly payments = \$41,834</i> <i>CMO Fees (FY23): \$10,458.75 p/mo. X 4 quarterly payments = \$41,835</i> <i>CMO Fees (FY24): \$10,458.75 p/mo. X 4 quarterly payments = \$41,835</i></p> <p><i>Total = \$628,739</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	
<p>Code 46 <i>Travel Expenses</i></p>	
<p>Code 80 <i>Employee Benefits</i></p>	
<p>Code 90 <i>Indirect Cost</i></p>	
<p>Code 49 <i>BOCES Services</i></p>	

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