

BUDGET NARRATIVE

LEA: The Williamsburg Charter High School	FOR TITLE: CRRSA ACT - ESSER 2
BEDSCODE: 331400860865	

**** 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>WCHS will use ESSER 2 funding to fully cover the salaries of four new instructional staff members who are addressing learning loss through ELA and Math interventions, including:</i></p> <ul style="list-style-type: none"> ● <i>Intervention Reading/Math Coordinators (2): \$82,000 x 2 = \$164,000</i> ● <i>Intervention Reading/Math Coordinators (2): \$66,000 x 2 = \$132,000</i> <p><i>ESSER 2 funding will also cover the cost of additional teachers who are addressing learning loss, including:</i></p> <ul style="list-style-type: none"> ● <i>College/Career Teacher: 1.0 FTE = \$68,000</i> ● <i>Credit Recovery Teachers (6): \$7,200 stipends x 6 = \$43,200</i> <p><i>To support the social emotional needs of our students and implement additional mental health services and programming, ESSER 2 will fully cover the annual salaries of the following positions:</i></p> <ul style="list-style-type: none"> ● <i>5th Year Counselor: 1.0 FTE = \$82,000</i> ● <i>At-risk Social Worker: 1.0 FTE = \$86,460</i> <p><i>Afterschool personnel costs will also be covered by ESSER 2 funding, as follows:</i></p> <ul style="list-style-type: none"> ● <i>Afterschool Teachers (35): \$2,400 stipends x 35 = \$84,000</i> ● <i>Coaches (4): \$800 stipends x 4 = \$3,200</i> ● <i>Summer Athletic Director : \$1,600 stipend</i> <p><i>Total = \$664,460</i></p>
Code 16 <i>Support Staff Salaries</i>	

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Code 40 Purchased Services	<p>To ensure that the school facility is cleaned and sterilized daily, ESSER 2 funds will be used to cover the cost of additional cleaning services from an outsourced cleaning company, Kleenix, at a rate of \$2,000/month for 12 months (\$24,000).</p> <p>Funds will also be used to cover the cost of the annual subscription for the Canvas Learning Management System (100% of cost = \$11,541) plus the cost of training for the school staff at a total of \$1,500. This tool will enable teachers, students and families to track curriculum, standards mastery, grading, feedback, assignments, and videos in one system.</p> <p>To measure student growth and support the school's efforts to address learning loss, ESSER 2 funding will be used to defray the cost of NWEA's MAP Star Assessment system (annual subscription = \$16,945). To support our teachers, funds will also be allocated to cover Star training focused on effectively administering the assessments and reading reports (\$1,500).</p> <p>To improve our communications with students and families related to COVID-19 and better support our emergency response efforts, we will use ESSER 2 to cover website upgrades and updates through our annual contract with Educational Networks (100% of annual contract = \$4,800).</p> <p>Total = \$60,286</p>
Code 45 Supplies and Materials	<p>To help address learning loss, ESSER 2 funds will be used to purchase the following:</p> <ul style="list-style-type: none"> • APEX software for interventions and accelerated learning: 50 licenses @ \$125 = 6,250 • E-textbooks for Math: Annual Subscription = \$75,474 • PearDeck Software: 1 @ \$1,966 = \$1,966 <p>To improve the effectiveness of instruction and school operations by establishing a technology-rich learning environment, ESSER 2 funding will cover the following purchases:</p> <ul style="list-style-type: none"> • Headphones: 250 @ \$13.99 = \$3,498 • GoGuardian: 968 licenses @ \$54.66 = \$52,911 • Digital Drawing Tablets: 30 @ \$350 = \$10,500 • iMac Computers: 25 @ \$1,568 = \$39,200 • MacBook Pros: 25 @ \$1,448 = \$36,200 • Zoom subscriptions for parent events and meetings: 20 @ \$90 = \$1,800 • Microsoft Surface Tablets: 14 @ \$694.77 = \$9,727 <p>To ensure that the school facility is clean and safe, ESSER 2 funds will cover:</p> <ul style="list-style-type: none"> • Cloth Masks: 2,000 @ \$4.15 = \$8,300 • N95 Masks: 100 @ \$27 = 2,700 • Lysol Wipes: 102 packs of 480 @ \$48 = \$4,896 • Sanitizer: 102 2L gallons @ \$52.03 = \$5,307

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	<ul style="list-style-type: none"> • Sanitizer: 30 2 fl oz 24 pack @ \$51.47 = \$1,544 • Sanitizer: 24 2 fl oz 12 pack @ \$23.99 = \$576 <p>Total = \$260,849</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<p>The school will use ESSER2 funding to cover the cost of benefits for the funded positions, as follows:</p> <ul style="list-style-type: none"> • Social Security: \$41,197 • Worker's Compensation: \$5,993 • Unemployment: \$5,994 • Medicare: \$9,635 <p>Total = \$62,819</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>The school will use ESSER 2 funding to purchase an Attendance Scanning System, SchoolPass, at a total cost of \$13,899. This system not only automates the attendance process but also tracks daily wellness screening and supports contact tracing.</p> <p>Total = \$13,899</p>