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| **LEA: Mott Haven Academy CS** | **FOR TITLE: ARP-ESSER Funds** |
| **BEDSCODE: 320700860925** | |

**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.**

| ***CODE/***  ***BUDGET CATEGORY*** | ***EXPLANATION OF EXPENDITURES IN THIS CATEGORY***  ***(as it relates to the program narrative for this title)*** |
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| ***Code 15***  *Professional Salaries* | ***Teacher Support/Coach:*** *ARP-ESSER funding will cover the annual salaries of $105,000 in 2021-22,;$108,150 in 2022-23; and 0.25 of the annual salary at $27,038 in 2023-24. Total = $240,188. This position will support the school’s efforts to address learning loss by providing ongoing coaching and support for the school’s instructional staff.*  ***Teacher (supplemental instruction):*** *ARP-ESSER funding will cover the annual salary at $102,000 in 2021-22; $105,060 in 2022-23; and 0.25 FTE of the annual salary at $26,265 in 2023-24. Total = $233,325*  ***Math Intervention Teacher:*** *ARP-ESSER funding will cover the annual salary at $108,120 in 2021-22; $111,364 in 2022-23; and 0.25 FTE of the annual salary at $27,841 in 2023-24. Total = $247,325*  *These positions will provide supplemental, targeted interventions and remedial instruction for at-risk students in an effort to combat learning loss as a result of the pandemic*  ***Social Worker:*** *ARP-ESSER funding will fully cover the total annual salary of $101,760 in 2021-22; 104,813 in 2022-23; and 0.26 FTE of the annual salary at $26,204 in 2023-24. Total = $232,776.*  ***Social Worker:*** *ARP-ESSER funding will fully cover the total annual salary of $78,000 in 2021-22; $80,340 in 2022-23; and 0.25 FTE of the annual salary at $20,085 in 2023-24. Total = $178,425.*  *These positions will implement crucial SEL programming and provide counseling and support for students and staff.*  *Total = $1,132,040* |
| ***Code 16***  *Support Staff Salaries* | *Nurse Practitioner - ARP-ESSER funding will fully cover the total annual salary of $106,000 in 2021-22; $109,180 in 2022-23 and 0.25 FTE of the annual salary at $27,295 in 2023-24. Total = $242,475.*  *This position will act as the lead in drafting, updating and maintaining the school’s Covid safety protocols.* |
| ***Code 40***  *Purchased Services* | *ARP- ESSER funding will be used to cover the cost of the school’s contract with the YMCA for two years. YMCA will support the school’s efforts to address learning loss and social-emotional issues by providing academic interventions and enrichment programs afterschool.*  *$27,083 per month, Totaling $325,000 in 2021-22*  *$28,119 per month. Totaling $338,900 in 2022-23*  *Total = $663,900* |
| ***Code 45***  *Supplies and Materials* |  |
| ***Code 46***  *Travel Expenses* |  |
| ***Code 80***  *Employee Benefits* |  |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* | Improving Indoor Air Quality: WB Mason Aera Max-Fellows Portable Air (18 x $418)  *Air Purifiers = 18 @ $418.94 totaling $7,541*  *Total = $7,541* |