

BUDGET NARRATIVE

LEA: Vertus Charter School	FOR TITLE: ARP-ESSER
BEDSCODE: 261600861069	

**** 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>	<i>We will be utilizing money to offset the cost of our Academic Intervention Staff, who will be focused on addressing the impact of lost instructional time (part of the 20% reserve dedicated to that cause) through the use of targeted tutoring and use of research-based software. We have created positions to support the outreach to get students who have not physically been in school, or have not engaged with our online learning platform. An Attendance Officer and Family Resource Coordinator will collaborate to provide tiered support to students and their families in an effort to re-engage them in school. We will also be hiring a social worker to address the mental health issues that exist as a result of COVID or have been exacerbated by the pandemic and lack of schooling. Lastly our Family and Student Liaison will be dedicated to home visits and serve as a community resource for our Attendance Officer and Family Resource Coordinator working more heavily after normal work hours when families are home.</i>
Code 16 <i>Support Staff Salaries</i>	<i>We will be utilizing funds to offset the cost of our Facilities Manager. He is directly in charge of ensuring compliance to our existing sanitation schedule, which allows us to keep our full student body present in school by eliminating COVID transmission.</i>
Code 40 <i>Purchased Services</i>	<i>Sanitation and disinfecting materials. As a year round school, our academic program inherently addresses acceleration of learning during the summer months, along with targeted small group tutoring to address lagging skills. We will be able to utilize our summer months to address Professional development of school leadership and staff to gather techniques, and develop strategies to continue to address the ongoing issues brought about by the pandemic and the loss of in-person learning.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<i>This category includes the purchase of hardware, chromebooks, laptops, headphones and kajeets which allow our for improved connectivity, interaction and instruction. It also provides for the continued purchase of our online learning platform which enables us to smoothly transition from in-person to remote instruction as needed based on the transmission levels of COVID in our area. The purchase of Academic Intervention software in reading and math allows for targeted interventions around learning interruption that align with a students' NWEA scores, which are given twice a year. This intervention software is a part of the 20% of the budget reserved for addressing learning loss.</i>
Code 46 <i>Travel Expenses</i>	<i>Transportation costs for this program will be offset with the money provided allowing us to ensure attendance at school and address academic concerns as a result of instructional time lost (in adherence to the 20% reserve dedicated to that).</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	