

BUDGET NARRATIVE

LEA: Mott Hall Charter School	ARP-ESSER
BEDSCODE: 320900-86-1004	
Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-4770 Allocation: \$1,265,444	

CODE/ BUDGET CATEGORY	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 15 Professional Salaries</i>	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, supplemental after-school and Saturday Academy programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Enrichment Program – Summer 2021 (12 days) We will offer a 3 week Summer School Enrichment Program for 50 students in Grades 6-8 for 12 days in Summer 2021 – 4 hours each day.</p> <p style="text-align: right;"> 6 Summer School Teachers x 12 days x 4 hrs./day @ \$55/hour = 15,840 1 Administrative Assistant x 12 days x 4 hrs./day @ \$32/hour = 1,536 1 Dean of School Culture x 12 days x 4 hrs./day @ \$32/hour = 1,536 1 Summer School Supervisor x 12 days x 4 hrs./day @ \$75/hour = 3,600 Total Summer School: \$22,512 </p> <p>Summer School Enrichment Program – Summer 2022 (16 days) We will offer a 4 week Summer School Enrichment Program for 50 students in Grades 6-8 for 16 days in Summer 2022 – 4 hours each day.</p> <p style="text-align: right;"> 6 Summer School Teachers x 16 days x 4 hrs./day @ \$55/hour = 21,120 1 Administrative Assistant x 16 days x 4 hrs./day @ \$32/hour = 2,048 1 Dean of School Culture x 16 days x 4 hrs./day @ \$32/hour = 2,048 1 Summer School Supervisor x 16 days x 4 hrs./day @ \$75/hour = 4,800 Total Summer School: \$30,016 </p> <p>Supplemental After-School Programs – 2021-2022 and 2022-2023 We will offer a Supplemental After-School Program for 80 students in Grades 6-8 for three school years (2021-22, 2022-23, & 2023-24) - four days a week – two hours a day immediately following the regular school day – for 25 weeks (100 days) each year.</p> <p style="text-align: right;"> 8 After-School Teachers x 100 days x 2 hrs./day @ \$55/hour = \$88,000/yr. x 2 yrs. = 176,000 3 After-School Teaching Assistants x 100 days x 2 hrs./day @ \$32/hour = \$19,200/yr. x 2 yrs. = 38,400 1 Administrative Assistant x 100 days x 2 hrs./day @ \$32/hour = \$6,400/yr. x 2 yrs. = 12,800 1 Dean of School Culture x 100 days x 2 hrs./day @ \$32/hour = \$6,400/yr. x 2 yrs. = 12,800 1 After-School Supervisor x 100 days x 2 hrs./day @ \$75/hour = \$15,000/yr. x 2 yrs. = 30,000 Total Summer School for 2 years: \$270,000 </p> <p>Saturday Academy – Nov 2021-May 2022 and 2022-23 We will offer a Saturday Academy to provide our students with additional academic support - for 40 students in Grades 6-8 for two years (2021-22 & 2022-23) – for 24 Saturdays each year – for 4 hours a day. Breakfast & Lunch and instructional supplies will also be provided to students (<i>see Code 45</i>).</p> <p style="text-align: right;"> 7 Saturday Teachers x 4 hrs./day x 24 days @ \$55/hr. = \$36,960/yr. x 2 yrs. = 73,920 1 Saturday Dean x 4 hrs./day x 24 days @ \$32/hr. = \$3,072/yr. x 2 yrs. = 6,144 Total Saturday for 2 years: \$80,064 </p> <p style="text-align: right; margin-top: 10px;">Total Activity 15 = \$402,592</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Activity 14 – We will provide necessary mental health services and supports for our students as we address the impact of the COVID-19 pandemic on our students and prioritize student well-being & health by funding the following positions for 3 years:</p> <p>Director of Social & Emotional Health (3 years salary: 2021-22, 2022-23, 2023-24) 1 @ \$80,000/year x 3 years = 240,000</p> <p>Middle School Guidance Counselor (3 years salary: 2021-22, 2022-23, 2023-24) 1 @ \$78,000/year x 3 years = 234,000 Total Activity 14 = \$474,000</p> <p>Total Code 15 = \$876,592</p>
Code 16 Support Staff Salaries	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Enrichment Program – Summer 2021 3 Operations Assistants x 12 days x 4 hrs./day @ \$32/hour = 4,608</p> <p>Summer School Enrichment Program – Summer 2022 3 Operations Assistants x 16 days x 4 hrs./day @ \$32/hour = 6,144</p> <p>Supplemental After-School Programs – 2021-2022 and 2022-2023 1 Operations Assistant x 100 days x 2 hrs./day @ \$32/hour = \$6,400/yr. x 2 yrs. = 12,800 1 Security Personnel x 100 days x 2 hrs./day @ \$32/hour = \$6,400/yr. x 2 yrs. = 12,800 Total Activity 15 = \$36,352</p> <p>Total Code 16 = \$36,352</p>
Code 40 Purchased Services	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment, and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Enrichment Program – Summer 2021 Student Transportation for 3 Educational Field Trips during Summer School 2 Buses from Accord Bus, LLC @ \$500/bus x 3 trips = 3,000</p> <p>Supplemental After-School Program – Sept 2022-June 2023 and Sept 2023-June 2024 We will offer a Supplemental After-School Program, entitled Middle School Launch, for 45 students in Grades 6-8 for two school years (2022-23 & 2023-24) - five days a week – from 2:30-6:30pm - immediately following the regular school day – for 180 days each year. This program will be operated by a local community based organization, OPERATION EXODUS Inner City, that will offer tailored programming which cultivates supportive relationships that build confidence and trust, guides students to stay on track academically, and fosters optimism and hope in their future. Launch will provide academic support (homework help), rigorous instruction in age-appropriate enrichment activities aligned with educational standards such as theater, photography, Science-Technology-Engineering & Mathematics (STEM), Health & Wellness, and will also develop youth leaders through service. OPERATION EXODUS: 45 students @ \$2,000 = \$90,000 x 2 yrs. = 180,000 Total Activity 15 = \$183,000</p> <p>Activity 19 - We have developed strategies and implemented public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff by providing additional cleaning of our school facilities during Summer School and Saturday Academy.</p> <p>Cleaning of school facilities during Summer School Summer (2021) and Saturday Academy (2021-22) Cleaning Professional – provided by School Professionals, Inc. 1 Summer School Cleaner x 12 days x 7.5 hrs. /day @ \$17/hr. = 1,530 1 Saturday Academy Cleaner x 24 days x 7.5 hrs. /day @ \$17/hr. = 3,060 Total Activity 19 = \$4,590 Total Code 40 = \$187,590</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment programs, supplemental after-school and Saturday Academy programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p><u>Summer School Enrichment Programs – Summer 2021 & Summer 2022</u> Instructional Supplies & Materials to support students in Summer School Programs 50 students @\$100/student = \$5,000/yr. x 2 yrs. = 10,000</p> <p><u>Supplemental After-School Program – 2021-2022 and 2022-2023</u> Instructional Supplies & Materials to support students in After-School Programs 50 students @ \$100/student = \$5,000/year x 2 years = 10,000</p> <p><u>Saturday Academy – Nov 2021-May 2022</u> We will offer a Saturday Academy to provide our students with additional academic support - for 40 students in Grades 6-8 for one year (2021-22) – for 24 Saturdays – for 4 hours a day. Breakfast & Lunch and instructional supplies will be provided to students.</p> <p style="text-align: right;">Breakfast and Lunch for 40 students @ \$10/student x 24 days = 9,600 Instructional Supplies & Materials for 40 students @ \$125/student = 5,000 Total Activity 15 = \$34,600</p> <p>Activity 17 - School facility improvements to enable operation of the school to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.</p> <p>Portable Air Purifiers for Classrooms 15 @ \$100 = 1,500 Total Activity 17 = \$1,500</p> <p style="text-align: right;">Total Code 45 = \$36,100</p>
<p>Code 80 <i>Employee Benefits</i></p>	<p>Activity 14 Employee Benefits \$474,000 x 25.909283% = 122,810</p>
<p>Code 90 <i>Indirect Cost</i></p>	<p>Activity 20 – Indirect Costs that are necessary to maintain the operation of and continuity of services in our LEA and to help us defray the costs of proper and efficient performance in the administering of our ARP-ESSER funded program.</p> <p>Indirect Cost \$1,104,440 x .5432617% = 6,000</p>