LEA: **AECI 2:** NYC Charter High School for Computer Engineering & Innovation	**ARP-ESSER**
BEDSCODE: **320700-86-1154**	

	Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-5590 **Allocation: $1,529,609**

BUDGET NARRATIVE – *corrected 12-9-2021 BB

*Two minor corrections in green in Code 45

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*

Code 15 Professional Salaries	**Activity 14** – We will provide mental health services and supports for all of our students; address the impact of the COVID-19 pandemic on our students; prioritize student well-being & health; and provide intensive support and more individualized attention to these students by providing after-school student support groups and by hiring a NYS certified School Counselor that will work closely with students & parents in exploring their college options and choices.
	
	After-School Student Support Groups (2 years: 2021-22 & 2022-23) - students will engage in activities emphasizing identity, character & expression lead by the following ten staff members: Math Teacher, Science Teacher, Social Studies Teacher, English Teacher, TESOL Teacher, SPED Teacher, Writing Teacher, Health Teacher, Comp Science Teacher, and Parent Coordinator
	
	  9 Teachers x 2 hrs./week x 25 weeks @ $60/hr. = $27,000/yr. x 2 yrs. = **54,000**
	  1 Parent Coordinator x 2 hrs./week x 25 weeks @ $60/hr. = $3,000/yr. x 2 yrs. = **6,000**
	                         $60,000
	
	School Counselor for College Exploration (3 years salary: 2021-22, 2022-23 & 2023-24)
	                1 @ $80,000/year x 3 years = **240,000**
	                    Total Activity 14: $300,000
	
	Activity 15 – We will plan and implement activities related to Supplemental After-School Instructional Support Program, Saturday Academy and SAT Prep classes; 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.
	
	Supplemental After-School Instructional Program – Sept 2021-June 2022 & Sept 2022-June 2023
	We will offer a Supplemental After-School Instructional Support Program to our high school students - for 100 students in Grades 9-12 for two school years (2021-22 & 2022-23) – for 25 weeks each year – for 4 hours a week immediately following the regular school day.
	  10 After-School Teachers x 4 hrs./week x 25 weeks @ $60/hr. = $60,000/year x 2 years = **120,000**
	  1 After-School Supervisor x 4 hrs./week x 25 weeks @ $135/hr. = $13,500/year x 2 years = **27,000**
	
	Saturday Academy – Sept 2021-June 2022 and Sept 2022-June 2023
	We will offer a Saturday Academy for our academically at-risk students, including SWDs, ELLs & Economically Disadvantaged - for 100 students in Grades 9-12 for two school years (2021-22 & 2022-23) – for 25 weeks each year – for 4 hours each Saturday.
	  10 Saturday Teachers x 4 hrs./Saturday x 25 Saturdays @ $60/hr. = $60,000/year x 2 years = **120,000**
	  1 Saturday Supervisor x 4 hrs./Saturday x 25 Saturdays @ $135/hr. = $13,500/year x 2 years = **27,000**
	                   Total Activity 15: $294,000
	
	Activity 16 - We will address the academic impact of lost instructional time among our students (including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by hiring a Coordinator of Student Success with experience in working with at-risk students to achieve better academic outcomes.
	
	Coordinator of Student Success (3 years salary: 2021-22, 2022-23 & 2023-24) 1 @ $80,000/year x 3 years = **240,000**

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*
	Total Activity 16: $240,000 Total Code 15 = $834,000
Code 40 *Purchased Services*	**Activity 13** – Purchasing educational technology for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities. **Student Hotspots** – LEA will contract with the service provider, T-Mobile, to support students doing remote learning 100 Hotspots @ $20/month x 12 months = **24,000** Total Activity 13: $24,000 **Activity 15** – We will plan and implement activities related to Supplemental After-School Instructional Support Program, Saturday Academy and SAT Prep classes; 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. **SAT Prep Classes** The LEA will contract with <u>Prep for Success</u> to provide two teachers to work with our high school students in preparation for the SAT exam 24 weeks x 2 *Prep for Success* Teachers @ $2,687.50/Teacher/week = **129,000** Total Activity 15: $129,000 Total Code 40 = $153,000
Code 45 *Supplies and Materials*	**Activity 13** – We will purchase educational technology that will support both students and staff who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities. **Surface Pro Laptops** 20 Laptops @ $1,485.**05*** = **29,701** **Microsoft Hololens** 12 Hololens @ $3,500 = **42,000** **Laptop Computers** 350 Laptops @ $757.14**3*** = **265,000** **TI-Nspire Color Graphing Calculators** 125 Calculators @ $165 = **20,625** Total Activity 13: $357,326
Code 80 *Employee Benefits*	**Activity 14**: 60,000 x 7.65% = 4,590 + 240,000 x 28% = 67,200 = 71,790 **Activity 15**: 294,000 x 7.65% = 22,491 **Activity 16**: 240,000 x 28% = 67,200 **Employee Benefits** **161,481**
Code 90 *Indirect Cost*	**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. **Indirect Cost** $1,401,807 x 1.69795% = **23,802**