

BUDGET NARRATIVE

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| LEA: Brooklyn Excelsior Charter School | FOR TITLE: ESSER III Formula Funds Amendment 2 |
| BEDSCODE: 331600-86-0847 | |

**** 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) |
|--|---|
| <i>Code 15 Professional Salaries</i> | <p><i>Total = \$329,000</i></p> <ul style="list-style-type: none"> <i>NEW Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$329,000</i> |

Code 16**Support Staff Salaries**

Total = \$1,059,539

- **INCREASE** Educational technology coordinator (ETC) to support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .625 FTE x \$39,254 (annualized salary) = \$24,534 total
- **INCREASE/NEW** Tutoring staff. Total = \$399,600
 - **INCREASE** Tutors Position #1: 17 tutors x \$45 per hour x 10 hours per week x 36 weeks = \$275,400
 - **NEW** Tutoring Para Position #1: 6 paras x \$35 per hour x 10 hours per week x 36 weeks = \$75,600
 - **NEW** Tutoring Coordinator Position #1: 2 coordinators x \$45 per hour x 15 hours per week x 36 weeks = \$48,600
- **INCREASE** Paraprofessionals: will work with identified students under the direct supervision of a teacher and will provide one-on-one or small group instruction. 5 paraprofessionals x .875 FTE (4.375 total FTE) x \$25,920 (annualized salary)= \$113,400
- **DECREASE** Summer learning program staff. Total= \$412,540
 - 2021 summer staff
 - Summer 21 Teacher Position #1: \$60 per hour x 24 hours per week x 11 teachers x 6 weeks = \$95,040
 - Summer 21 Para Position #1: \$50 per hour x 24 hours per week x 6 weeks x 1 paraprofessional= \$7,200
 - Summer 21 Para Position #2: \$60 per hour x 24 hours per week x 6 weeks x 4 paraprofessionals = \$34,560
 - Summer 21 Coordinator Position #1: \$70 per hour x 24 hours per week x 3 summer learning coordinators x 6 weeks = \$30,240
 - 2022 summer staff
 - Summer 22 Teacher Position #2: \$55 per hour x 20 hours per week x 4 teachers x 3 weeks = \$13,200
 - Summer 22 Teacher Position #3: \$60 per hour x 20 hours per week x 11 teachers x 4 weeks = \$52,800
 - Summer 22 Teacher Position #3: \$50 per hour x 20 hours per week x 4 weeks x 5 paraprofessionals= \$20,000
 - Summer 22 Coordinator Position #2: \$70 per hour x 20 hours per week x 1 summer learning coordinator x 5 weeks = \$7,000
 - Summer 22 Office Position # 1: \$50 per hour x 40 hours per week x 1 summer learning office staff x 5 weeks = \$10,000
 - Summer 22 LTS Position #1: \$50 per hour x 20 hours per week x 1 library technology specialist x 4 weeks = \$4,000
 - 2023 summer staff
 - Summer 23 Teacher Position #4: \$45 per hour x 20 hours per week x 13 teachers x 4 weeks = \$46,800
 - Summer 23 Support Staff Position #1: \$35 per hour x 25 hours per week x 1 summer learning support staff x 4 weeks = \$3,500

- *Summer 23 Para Position #4: \$35 per hour x 20 hours per week x 4 weeks x 4 paraprofessionals= \$11,200*
- *Summer 23 Teacher Position #5: \$45 per hour x 20 hours per week x 3 teachers x 3 weeks = \$8,100*
- *Summer 23 Para Position #5: \$35 per hour x 20 hours per week x 3 weeks x 3 paraprofessionals= \$6,300*
- *Summer 23 Coordinator Position #3: \$45 per hour x 30 hours per week x 1 summer learning coordinator x 5 weeks = \$6,750*
- *2024 summer staff*
 - *Summer 24 Teacher Position #6: \$45 per hour x 20 hours per week x 10 teachers x 4 weeks = \$36,000*
 - *Summer 24 Support Staff Position #2: \$35 per hour x 25 hours per week x 1 summer learning support staff x 4 weeks = \$3,500*
 - *Summer 23 Teacher Position #7: \$45 per hour x 20 hours per week x 2 teachers x 3 weeks = \$5,400*
 - *Summer 23 Para Position #6: \$35 per hour x 20 hours per week x 3 weeks x 2 paraprofessionals= \$4,200*
 - *Summer 23 Coordinator Position #4: \$45 per hour x 30 hours per week x 1 summer learning coordinator x 5 weeks = \$6,750*
- ***NEW** Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$4,000 for a recruitment bonus and are subject to funding availability. Total = \$109,465*

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|---|
| <p>Code 40 <i>Purchased Services</i></p> | <p>Total = \$190,237</p> <ul style="list-style-type: none"> • DECREASE Sanitation work and supplies to prevent the spread of COVID-19 Total = \$25,786 (\$716.277 per month x 36 months) • DECREASE HVAC filters and installation. Total = \$9,387 (\$4,693.50 per year x 2 years) • NO CHANGE Broadband: purchased in the school allowing increased bandwidth of the internet to ensure all students have ample and efficient access to participate in online related learning. Provider Spectrum Fiber. \$810.50 per month x 10 months. Total = \$8,105 • INCREASE Digital subscriptions. Total = \$88,818 <ul style="list-style-type: none"> ○ Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$118.7406 per student x 748 students. Subscriptions will include DreamBox, Lexia, GoGuardian, Inquiry, and Goalbook. • DECREASE Summer transportation x 4 years. Total = \$48,209 <ul style="list-style-type: none"> ○ \$12,052.30 per year x 4 years • DECREASE Hotspot monthly connectivity. 99 hotspot devices and estimated \$100.323 annually for hotspot connectivity. Connectivity costs vary based on usage. Total = \$9,932 |
| <p>Code 45 <i>Supplies and Materials</i></p> | <p>Total= \$142,467</p> <ul style="list-style-type: none"> • DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, chart paper, thermometers, gloves, and social distance markers. Total = \$26,573 <ul style="list-style-type: none"> ○ \$31.33608 per staff x 100 = \$3,134 ○ \$31.33608 per student x 748 = \$23,439 • The following supplies and materials will be purchased to support student learning and the impacts of COVID-19: <ul style="list-style-type: none"> ○ DECREASE Student technology. Quantities may change based on need. Total \$59,439 <ul style="list-style-type: none"> ▪ \$349.641 per Chromebook x 170 = \$59,439 ○ DECREASE Summer supplies and materials (educational incentives, crayons, pencils, notebooks, folders, highlighters, student workbooks, books, and journals) Total = \$31,571 <ul style="list-style-type: none"> ▪ \$42.207 per student x 748 students ○ DECREASE Hotspot devices. 77 hotspot devices x \$300.948 per device. Total = \$23,173 ○ DECREASE Tutoring supplies and materials. Costs are for student workbooks, teacher guides, and educational incentives. Total = \$1,711 <ul style="list-style-type: none"> ▪ \$2.287 per student x 748 students= \$1,711 total |
| <p>Code 46 <i>Travel Expenses</i></p> | <p>N/A</p> |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i> |
|----------------------------------|---|
| Code 80 | <p><i>Total = \$242,612</i></p> <ul style="list-style-type: none"> • INCREASE ETC benefits. Total = \$9,842 <ul style="list-style-type: none"> ○ Health \$6,244 ○ Dental \$463 ○ FUTA/SUTA \$262 ○ FICA \$1,877 ○ Retirement \$736 ○ Life and Disability \$155 ○ Workers' Compensation \$105 • DECREASE Summer learning staff benefits. Total = \$67,060 <ul style="list-style-type: none"> ○ 2021 summer staff. Total = \$24,347 <ul style="list-style-type: none"> ▪ Summer 21 Teacher Position #1: 11 teachers = \$13,901 <ul style="list-style-type: none"> • FUTA/SUTA \$252 per teacher x 11 teachers = \$2,772 • FICA \$259.182 per teacher x 11 teachers = \$2,851 • Retirement \$660.909 per teacher x 11 teachers = \$7,270 • Life and Disability \$54.455 per teacher x 11 teachers = \$599 • Workers' Compensation \$37.182 per teacher x 11 teachers = \$409 ▪ Summer 21 Para Position #1: 1 paraprofessionals = \$1,095 <ul style="list-style-type: none"> • FUTA/SUTA \$252 per para x 1 para = \$252 • FICA \$216 per para x 1 para = \$216 • Retirement \$551 per para x 1 para = \$551 • Life and Disability \$45 per para x 1 para = \$45 • Workers' Compensation \$31 per para x 1 para = \$31 ▪ Summer 21 Para Position #2: 4 paraprofessionals = \$5,055 <ul style="list-style-type: none"> • FUTA/SUTA \$252 per para x 4 paras = \$1,008 • FICA \$259.25 per para x 4 paras = \$1,037 • Retirement \$661 per para x 4 paras = \$2,644 • Life and Disability \$54.50 per para x 4 paras = \$218 • Workers' Compensation \$37 per para x 4 paras = \$148 ▪ Summer 21 Coordinator Position #1: 3 coordinators = \$4,296 |

- *FUTA/SUTA \$252 per coordinator x 3 coordinator = \$756*
- *FICA \$303 per coordinator x 3 coordinator = \$909*
- *Retirement \$771 per coordinator x 3 coordinator = \$2,313*
- *Life and Disability \$63 per coordinator x 3 coordinator = \$189*
- *Workers' Compensation \$43 per coordinator x 3 coordinator = \$129*
- *2022 summer staff. Total = \$17,570*
 - *Summer 22 Teacher Position #2: 4 teachers= \$2,386*
 - *FUTA/SUTA \$210 per teacher x 4 teachers = \$840*
 - *FICA \$252.50 per teacher x 4 teachers = \$1,010*
 - *Retirement \$99 per teacher x 4 teachers = \$396*
 - *Life and Disability \$20.75 per teacher x 4 teachers = \$83*
 - *Workers' Compensation \$14.25 per teacher x 4 teachers = \$57*
 - *Summer 22 Teacher Position #3: 11 teachers = \$8,493*
 - *FUTA/SUTA \$210 per teacher x 11 teachers = \$2,310*
 - *FICA \$367.1818 per teacher x 11 teachers = \$4,039*
 - *Retirement \$144 per teacher x 11 teachers = \$1,584*
 - *Life and Disability \$30.27273 per teacher x 11 teachers = \$333*
 - *Workers' Compensation \$20.63636 per teacher x 11 teachers = \$227*
 - *Summer 22 Para Position #3: 5 paraprofessionals= \$3,392*
 - *FUTA/SUTA \$210 per para x 5 paras = \$1,050*
 - *FICA \$306 per para x 5 paras = \$1,530*
 - *Retirement \$120 per para x 5 paras = \$600*
 - *Life and Disability \$25.20 per para x 5 paras = \$126*
 - *Workers' Compensation \$17.20 per para x 5 paras = \$86*
 - *Summer 22 Coordinator Position #2: 1 summer learning coordinator= \$1,030*
 - *FUTA/SUTA \$210 per summer learning coordinator x 1 summer learning coordinator = \$210*
 - *FICA \$536 per summer learning coordinator x 1 summer learning coordinator = \$536*

- Retirement \$210 per summer learning coordinator x 1 summer learning coordinator = \$210
- Life and Disability \$44 per summer learning coordinator x 1 summer learning coordinator = \$44
- Workers' Compensation \$30 per summer learning coordinator x 1 summer learning coordinator = \$30
- Summer 22 Office Staff Position #1: 1 summer learning office staff = \$1,591
 - FUTA/SUTA \$420 per summer learning coordinator x 1 summer learning coordinator = \$420
 - FICA \$765 per summer learning coordinator x 1 summer learning coordinator = \$765
 - Retirement \$300 per summer learning coordinator x 1 summer learning coordinator = \$300
 - Life and Disability \$63 per summer learning coordinator x 1 summer learning coordinator = \$63
 - Workers' Compensation \$43 per summer learning coordinator x 1 summer learning coordinator = \$43
- Summer 22 LTS Position #1: 1 library technology specialist = \$678
 - FUTA/SUTA \$210 per library technology specialist x 1 library technology specialist = \$210
 - FICA \$306 per library technology specialist x 1 library technology specialist = \$306
 - Retirement \$120 per library technology specialist x 1 library technology specialist = \$120
 - Life and Disability \$25 per library technology specialist x 1 library technology specialist = \$25
 - Workers' Compensation \$17 per library technology specialist x 1 library technology specialist = \$17
- 2023 summer staff. Total = \$15,086
 - Summer 23 Teacher Position #4: 13 teachers = \$8,210
 - FUTA/SUTA \$210 per teacher x 13 teachers = \$2,730
 - FICA \$275.3846 per teacher x 13 teachers = \$3,580
 - Retirement \$108 per teacher x 13 teachers = \$1,404
 - Life and Disability \$22.69231 per teacher x 13 teachers = \$295

- *Workers' Compensation \$15.46154 per teacher x 13 teachers = \$201*
- *Summer 23 Support Staff Position #1: 1 summer learning support staff = \$672*
 - *FUTA/SUTA \$262 per summer learning support staff x 1 summer learning support staff = \$262*
 - *FICA \$268 per summer learning support staff x 1 summer learning support staff = \$268*
 - *Retirement \$105 per summer learning support staff x 1 summer learning support staff = \$105*
 - *Life and Disability \$22 per summer learning support staff x 1 summer learning support staff = \$22*
 - *Workers' Compensation \$15 per summer learning support staff x 1 summer learning support staff = \$15*
- *Summer 23 Para Position #4: 4 paraprofessionals = \$2,152*
 - *FUTA/SUTA \$210 per para x 4 paras = \$840*
 - *FICA \$214.25 per para x 4 paras = \$857*
 - *Retirement \$84 per para x 4 paras = \$336*
 - *Life and Disability \$17.75 per para x 4 paras = \$71*
 - *Workers' Compensation \$12 per para x 4 paras = \$48*
- *Summer 23 Teacher Position #5: 3 teachers = \$1,579*
 - *FUTA/SUTA \$210 per teacher x 3 teachers = \$630*
 - *FICA \$206.6667 per teacher x 3 teachers = \$620*
 - *Retirement \$81 per teacher x 3 teachers = \$243*
 - *Life and Disability \$17 per teacher x 3 teachers = \$51*
 - *Workers' Compensation \$11.66667 per teacher x 3 teachers = \$35*
- *Summer 23 Para Position #5: 3 paraprofessionals = \$1,368*
 - *FUTA/SUTA \$210 per para x 3 paras = \$630*
 - *FICA \$160.6667 per para x 3 paras = \$482*
 - *Retirement \$63 per para x 3 paras = \$189*
 - *Life and Disability \$13.3333 per para x 3 paras = \$40*
 - *Workers' Compensation \$9 per para x 3 paras = \$27*
- *Summer 23 Coordinator Position #3: 1 summer learning coordinator = \$1,105*

- *FUTA/SUTA \$315 per summer learning coordinator x 1 summer learning coordinator = \$315*
- *FICA \$516 per summer learning coordinator x 1 summer learning coordinator = \$516*
- *Retirement \$201 per summer learning coordinator x 1 summer learning coordinator = \$201*
- *Life and Disability \$44 per summer learning coordinator x 1 summer learning coordinator = \$44*
- *Workers' Compensation \$9.666667 per summer learning coordinator x 1 summer learning coordinator = \$29*
- *2024 summer staff*
 - *Summer 24 Teacher Position #6: 10 teachers = \$6,316*
 - *FUTA/SUTA \$210 per teacher x 10 teachers = \$2,100*
 - *FICA \$275.40 per teacher x 10 teachers = \$2,754*
 - *Retirement \$108 per teacher x 10 teachers = \$1,080*
 - *Life and Disability \$22.70 per teacher x 10 teachers = \$227*
 - *Workers' Compensation \$15.50 per teacher x 10 teachers = \$155*
 - *Summer 24 Support Staff Position #2: 1 summer learning support staff x 4 weeks = \$672*
 - *FUTA/SUTA \$262 per summer learning support staff x 1 summer learning support staff = \$262*
 - *FICA \$268 per summer learning support staff x 1 summer learning support staff = \$268*
 - *Retirement \$105 per summer learning support staff x 1 summer learning support staff = \$105*
 - *Life and Disability \$22 per summer learning support staff x 1 summer learning support staff = \$22*
 - *Workers' Compensation \$15 per summer learning support staff x 1 summer learning support staff = \$15*
 - *Summer 24 Teacher Position #7: 2 teachers = \$1,052*
 - *FUTA/SUTA \$210 per teacher x 2 teachers = \$420*
 - *FICA \$206.50 per teacher x 2 teachers = \$413*
 - *Retirement \$81 per teacher x 2 teachers = \$162*
 - *Life and Disability \$17 per teacher x 2 teachers = \$34*
 - *Workers' Compensation \$11.50 per teacher x 2 teachers = \$23*

- *Summer 24 Para Position #6: 2 paraprofessionals = \$912*
 - *FUTA/SUTA \$210 per para x 2 paras = \$420*
 - *FICA \$160.50 per para x 2 paras = \$321*
 - *Retirement \$63 per para x 2 paras = \$126*
 - *Life and Disability \$13.50 per para x 2 paras = \$27*
 - *Workers' Compensation \$9 per para x 2 paras = \$18*
 - *Summer 24 Coordinator Position #4: 1 summer learning coordinators = \$1,105*
 - *FUTA/SUTA \$315 per summer learning coordinator x 1 summer learning coordinator = \$315*
 - *FICA \$516 per summer learning coordinator x 1 summer learning coordinator = \$516*
 - *Retirement \$201 per summer learning coordinator x 1 summer learning coordinator = \$201*
 - *Life and Disability \$44 per summer learning coordinator x 1 summer learning coordinator = \$44*
 - *Workers' Compensation \$29 per summer learning coordinator x 1 summer learning coordinator = \$29*
- **INCREASE Tutoring benefits. Total = \$49,523**
 - *Tutor Position #1: 17 tutors = \$34,034*
 - *FUTA/SUTA \$105 per tutor x 17 tutors = \$1,785*
 - *FICA \$1,239.294 per tutor x 17 tutors = \$21,068*
 - *Retirement \$486 per tutor x 17 tutors = \$8,262*
 - *Life and Disability \$102.0588 per tutor x 17 tutors = \$1,735*
 - *Workers' Compensation \$69.64706 per tutor x 17 tutors = \$1,184*
 - *Tutoring Para Position #1: 6 paras = \$9,483*
 - *FUTA/SUTA \$105 per para x 6 paras = \$630*
 - *FICA \$964 per para x 6 paras = \$5,784*
 - *Retirement \$378 per para x 6 paras = \$2,268*
 - *Life and Disability \$79.333 per para x 6 paras = \$476*
 - *Workers' Compensation \$54.16667 per para x 6 paras = \$325*
 - *Tutoring Coordinator Position #1: 2 coordinators = \$6,006*
 - *FUTA/SUTA \$157.50 per coordinator x 2 coordinators = \$315*
 - *FICA \$1,859 per coordinator x 2 coordinators = \$3,718*
 - *Retirement \$729 per coordinator x 2 coordinators = \$1,458*
 - *Life and Disability \$153 per coordinator x 2 coordinators = \$306*

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| | <ul style="list-style-type: none"> ▪ <i>Workers' Compensation \$104.50 per coordinator x 2 coordinators = \$209</i> • INCREASE 5 Paraprofessionals benefits. Total = \$63,571 <ul style="list-style-type: none"> ○ <i>Health \$8,413.20 per para x 5 paras = \$42,066</i> ○ <i>Dental \$623 per para x 5 paras = \$3,116</i> ○ <i>FUTA/SUTA \$447 per para x 5 paras = \$2,235</i> ○ <i>FICA \$2,110 per para x 5 paras = \$10,553</i> ○ <i>Retirement \$828 per para x 5 paras = \$4,139</i> ○ <i>Life and Disability \$174 per para x 5 paras = \$869</i> ○ <i>Workers' Compensation \$119 per para x 5 paras = \$593</i> |
| Code 90 <i>Indirect Cost</i> | <i>Total = \$650</i> |
| Code 49 <i>BOCES Services</i> | <i>N/A</i> |
| Code 30 <i>Minor Remodeling</i> | <i>N/A</i> |
| Code 20 <i>Equipment</i> | <i>N/A</i> |