

## BUDGET NARRATIVE

<b>LEA:</b> Brooklyn Dreams Charter School	<b>FOR TITLE:</b> ESSER III Formula Funds Amendment 2
<b>BEDSCODE:</b> 332200-86-0978	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>Total = \$774,746</i></p> <ul style="list-style-type: none"> <li>• <i>INCREASE Social worker: will work with students who experience difficulty in the school and community setting as a result of social-emotional or family issues that result in educational time loss or other challenges to academic achievement. 1 social worker x .875 FTE x \$62,400 (annualized salary) per year x 1 year = \$54,600 total. 1 social worker x 1.0 FTE x \$66,560 per year x 2 years = \$133,120 total. Grand total = \$187,720</i></li> <li>• <i>INCREASE Guidance counselor: will work with students who experience difficulty in the school and community setting as a result of social-emotional or family issues that result in educational time loss or other challenges to academic achievement. 1 guidance counselor x .875 FTE x \$62,400 (annualized salary) per year x 1 year = \$54,600 total. 1 guidance counselor x .875 FTE x \$64,480 (annualized salary) x 2 years = \$112,840. Grand total = \$167,440</i></li> <li>• <i>NEW Instructional coach: Will provide staff with supplemental, individualized coaching throughout the year. Staff will learn to use data to differentiate instruction, utilize effective instructional strategies, and other core teaching and learning components. 1 instructional coach x 1.0 FTE x \$58,240 per year x 2 years. Total = \$116,480</i></li> <li>• <i>NEW Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain professional 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 = \$303,106</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>Total = \$945,689</p> <ul style="list-style-type: none"> <li>• <i>DECREASE Educational technology coordinator (ETC) to support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .375 FTE x \$36,000 (annualized salary) per year x 1 year = \$13,500 total</i></li> <li>• <i>DECREASE Tutoring program staff. Total = \$32,400</i> <ul style="list-style-type: none"> <li>○ <i>6 tutors x \$45 per hour x 6 hours per week x 20 weeks = \$32,400</i></li> </ul> </li> <li>• <i>DECREASE Summer learning program staff. Total= \$463,872</i> <ul style="list-style-type: none"> <li>○ <i>Summer 2021=\$123,272</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 21 Teacher Position #1: 2 teachers x \$60 per hour x 13.55 hours per week x 5 weeks = \$8,130</i></li> <li>▪ <i>Summer 21 Teacher Position #2: 13 teachers x \$60 per hour x 20 hours per week x 5 weeks = \$78,000</i></li> <li>▪ <i>Summer 21 Coordinator Position #1: 1 coordinator x \$70 per hour x 24 hours per week x 2 weeks = \$3,360</i></li> <li>▪ <i>Summer 21 Coordinator Position #2: 2 coordinator x \$70 per hour x 17.327143 hours per week x 5 weeks = \$12,129</i></li> <li>▪ <i>Summer 21 OA Position #1: 1 office administrator x \$50 per hour x 20 hours per week x 5 weeks = \$5,000</i></li> <li>▪ <i>Summer 21 Para Position #1: 3 paraprofessionals x \$50 per hour x 22.204 hours per week x 5 weeks = \$16,653</i></li> </ul> </li> <li>○ <i>Summer 2022 = \$83,000</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 22 Teacher Position #3: 10 teachers x \$60 per hour x 20 hours per week x 4 weeks = \$48,000</i></li> <li>▪ <i>Summer 22 Para Position #2: 4 paraprofessionals x \$50 per hour x 20 hours per week x 4 weeks = \$16,000</i></li> <li>▪ <i>Summer 22 Tutor Position #1: 4 tutors x \$50 per hour x 20 hours per week x 2 weeks = \$8,000</i></li> <li>▪ <i>Summer 22 Support Staff Position #1: 1 support staff x \$50 per hour x 20 hours per week x 4 weeks = \$4,000</i></li> <li>▪ <i>Summer 22 Coordinator Position #3: 1 coordinator x \$70 per hour x 20 hours per week x 5 weeks = \$7,000</i></li> </ul> </li> <li>○ <i>Summer 2023 = \$128,800</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 23 Teacher Position #4: 14 teachers x \$45 per hour x 40 hours per week x 4 weeks = \$100,800</i></li> <li>▪ <i>Summer 23 Para Position #3: 5 paraprofessionals x \$40 per hour x 35 hours per week x 4 weeks = \$28,000</i></li> </ul> </li> <li>○ <i>Summer 2024 = \$128,800</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 24 Teacher Position #5: 14 teachers x \$45 per hour x 40 hours per week x 4 weeks = \$100,800</i></li> <li>▪ <i>Summer 24 Para Position #4: 5 paraprofessionals x \$40 per hour x 35 hours per week x 4 weeks = \$28,000</i></li> </ul> </li> </ul> </li> <li>• <i>NEW Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain support staff. Consistent instruction and student support 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 = \$155,741</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<ul style="list-style-type: none"> <li>• <i>NEW Achievement and behavior support specialist (ABSS): will work with students whose behaviors interfere with their academic growth resulting in educational time loss or other challenges to academic achievement. Will assist students in the responsible thinking process. 1 ABSS x 1.0 FTE x \$56,160 (annualized salary)per year x 2 years. Total = \$112,320</i></li> <li>• <i>NEW Student family liaison (SFL): Will work with students who experience educational time loss &amp; difficulty in the school/community resulting from social-emotional or family issues. Will also act as a mentor to students, will make home visits, and will also focus on community outreach. 1 SFL x 1.0 FTE (annualized salary) x 1 year = \$82,680. 1 SFL x 1.0 FTE (annualized salary) x 1 year = \$85,176. Grand total = \$167,856</i></li> </ul>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>Total = \$289,620</i></p> <ul style="list-style-type: none"> <li>• <i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$2,188.941176 per month x 17 months). Provider – Aramark. Total = \$37,212</i></li> <li>• <i>DECREASE 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. \$1,100 per month x 16.439091 months. Provider – Spectrum Fiber. Total = \$18,083</i></li> <li>• <i>DECREASE HVAC filters. Provider- Modern Air Inc. \$889.40 per filter change x 5 changes. Total = \$4,447</i></li> <li>• <i>DECREASE Contracted tutoring services x 1 year. Provider – Sylvan or FEV Total = \$93,600</i> <ul style="list-style-type: none"> <li>○ <i>\$124.3028 per student x 753 students. Total = \$93,600</i></li> </ul> </li> <li>• <i>REMOVE Hotspot monthly connectivity. \$100.0773639 per device x 349 devices annually for hotspot connectivity. Connectivity costs vary based on usage. Provider – Kajeet. Total= \$0</i></li> <li>• <i>DECREASE Online student subscriptions. Total = \$60,764</i> <ul style="list-style-type: none"> <li>○ <i>Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$80.69588 per student x 753 students. Subscriptions will include DreamBox, Lexia, Education Weekly, Goalbook, GoGuardian, and Learning.com.</i></li> </ul> </li> <li>• <i>NEW Student support services by Good Shepherds: will work to combat the negative social emotional and academic impact of COVID-19. \$37,757 per year (\$50.1421 per student) x 2 years. Total = \$75,514</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>Total = \$123,928</i></p> <ul style="list-style-type: none"> <li>• <i>DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$56,483</i> <ul style="list-style-type: none"> <li>○ <i>\$66.21688 per staff x 100 = \$6,621.688</i></li> <li>○ <i>\$66.21688 per student x 753 = \$49,861.31</i></li> </ul> </li> <li>• <i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i> <ul style="list-style-type: none"> <li>○ <i>DECREASE Student technology. Quantities may change based on need. Total \$48,210</i> <ul style="list-style-type: none"> <li>▪ <i>\$350 per Chromebook x 100 = \$35,000</i></li> <li>▪ <i>\$95 per calculator x 100 = \$9,500</i></li> <li>▪ <i>\$10 per headphone x 200 = \$2,000</i></li> <li>▪ <i>\$26 per case x 10 = \$260</i></li> <li>▪ <i>\$25 per charging cord x 58 = \$1,450</i></li> </ul> </li> <li>○ <i>REMOVED Hotspot devices. \$300 per hotspot x 349 hotspot devices. Total = \$0</i></li> <li>○ <i>DECREASE Summer supplies and materials. Total = \$14,885</i> <ul style="list-style-type: none"> <li>▪ <i>Student workbooks, folders, and notebooks x \$19.7676 x 753 workbooks per summer learning program</i></li> </ul> </li> <li>○ <i>NEW Supplies for students in need: school supplies, including backpacks, will be purchased to remove barriers for student attendance and participation and to combat the negative impact of COVID-19. \$29 per student x 150 students. Total = \$4,350</i></li> </ul> </li> </ul>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p><i>N/A</i></p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<p><i>Total = \$365,173</i></p> <ul style="list-style-type: none"> <li>• <i>DECREASE ETC benefits. Total = \$5,762</i> <ul style="list-style-type: none"> <li>○ <i>Health = \$3,746</i></li> <li>○ <i>Dental = \$278</i></li> <li>○ <i>FUTA/SUTA = \$157</i></li> <li>○ <i>FICA = \$405</i></li> <li>○ <i>Retirement = \$1,033</i></li> <li>○ <i>Life and disability = \$85</i></li> <li>○ <i>Workers' compensation = \$58</i></li> </ul> </li> <li>• <i>DECREASE Summer learning staff benefits. Total = \$78,546</i> <ul style="list-style-type: none"> <li>○ <i>Summer 2021 = \$19,026</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 21 Teacher Position #1: 2 teachers = \$1,237</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$285</i></li> <li>• <i>FICA = \$244</i></li> <li>• <i>Retirement = \$622</i></li> <li>• <i>Life and disability = \$51</i></li> <li>• <i>Workers' compensation = \$35</i></li> </ul> </li> <li>▪ <i>Summer 21 Teacher Position #2: 13 teachers = \$11,864</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$2,730</i></li> <li>• <i>FICA = \$2,341</i></li> <li>• <i>Retirement = \$5,967</i></li> <li>• <i>Life and disability = \$491</i></li> <li>• <i>Workers' compensation = \$335</i></li> </ul> </li> <li>▪ <i>Summer 21 Coordinator Position #1 coordinator = \$898</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$207</i></li> <li>• <i>FICA = \$177</i></li> <li>• <i>Retirement = \$452</i></li> <li>• <i>Life and disability = \$37</i></li> <li>• <i>Workers' compensation = \$25</i></li> </ul> </li> <li>▪ <i>Summer 21 Coordinator Position #2: 2 coordinators = \$1,845</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$425</i></li> <li>• <i>FICA = \$364</i></li> <li>• <i>Retirement = \$928</i></li> <li>• <i>Life and disability = \$76</i></li> <li>• <i>Workers' compensation = \$52</i></li> </ul> </li> <li>▪ <i>Summer 21 OA Position #1: 1 office administrator = \$795</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$183</i></li> <li>• <i>FICA = \$157</i></li> <li>• <i>Retirement = \$400</i></li> <li>• <i>Life and disability = \$33</i></li> <li>• <i>Workers' compensation = \$22</i></li> </ul> </li> <li>▪ <i>Summer 21 Para Position #1: 3 paraprofessionals = \$2,387</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$549</i></li> <li>• <i>FICA = \$471</i></li> <li>• <i>Retirement = \$1,201</i></li> <li>• <i>Life and disability = \$99</i></li> </ul> </li> </ul> </li> </ul> </li></ul>

- *Workers' compensation = \$67*
- *Summer 2022 = 13,920*
  - *Summer 22 Teacher Position #3: 10 teachers = \$7,721*
    - *FUTA/SUTA = \$1,777*
    - *FICA = \$1,523*
    - *Retirement = \$3,883*
    - *Life and disability = \$320*
    - *Workers' compensation = \$218*
  - *Summer 22 Para Position #4: 4 paraprofessionals = \$2,714*
    - *FUTA/SUTA = \$625*
    - *FICA = \$535*
    - *Retirement = \$1,365*
    - *Life and disability = \$112*
    - *Workers' compensation = \$77*
  - *Summer 22 Tutor Position #1: 4 tutors = \$1,777*
    - *FUTA/SUTA = \$409*
    - *FICA = \$350*
    - *Retirement = \$894*
    - *Life and disability = \$74*
    - *Workers' compensation = \$50*
  - *Summer 22 Support Staff Position #1: 1 support staff = \$678*
    - *FUTA/SUTA = \$210*
    - *FICA = \$306*
    - *Retirement = \$120*
    - *Life and disability = \$25*
    - *Workers' compensation = \$17*
  - *Summer 22 Coordinator Position #3: 1 coordinator = \$1,030*
    - *FUTA/SUTA = \$237*
    - *FICA = \$203*
    - *Retirement = \$518*
    - *Life and disability = \$43*
    - *Workers' compensation = \$29*
- *Summer 2023 = \$22,800*
  - *Summer 23 Teacher Position #4: 14 teachers = \$17,684*
    - *FUTA/SUTA = \$5,880*
    - *FICA = \$7,711*
    - *Retirement = \$3,024*
    - *Life and disability = \$635*
    - *Workers' compensation = \$434*
  - *Summer 23 Para Position #3: 5 paraprofessionals = \$5,116*
    - *FUTA/SUTA = \$1,838*
    - *FICA = \$2,142*
    - *Retirement = \$840*
    - *Life and disability = \$176*
    - *Workers' compensation = \$120*
- *Summer 2024 = \$22,800*
  - *Summer 23 Teacher Position #5: 14 teachers = \$17,684*
    - *FUTA/SUTA = \$5,880*
    - *FICA = \$7,711*
    - *Retirement = \$3,024*

- *Life and disability* = \$635
  - *Workers' compensation* = \$434
  - *Summer 24 Para Position #4: 5 paraprofessionals* = \$5,116
    - *FUTA/SUTA* = \$1,838
    - *FICA* = \$2,142
    - *Retirement* = \$840
    - *Life and disability* = \$176
    - *Workers' compensation* = \$120
- *DECREASE Tutor benefits. Total* = \$4,172
  - *FUTA/SUTA* = \$378
  - *FICA* = \$2,479
  - *Retirement* = \$972
  - *Life and disability* = \$204
  - *Workers' compensation* = \$139
- *INCREASE Social workers. Total* = \$55,380
  - *Health* = \$9,990 per year x 3 years = \$29,970
  - *Dental* = \$740 per year x 3 years = \$2,220
  - *FUTA/SUTA* = \$402.6667 per year x 3 years = \$1,208
  - *FICA* = \$4,787 per year x 3 years = \$14,361
  - *Retirement* = \$1,877.333 per year x 3 years = \$5,632
  - *Life and disability* = \$394 per year x 3 years = \$1,182
  - *Workers' compensation* = \$269 per year x 3 years = \$807
- *INCREASE Guidance counselor. Total* = \$52,902
  - *Health* = \$9,990 per year x 3 years = \$29,970
  - *Dental* = \$740 per year x 3 years = \$2,220
  - *FUTA/SUTA* = \$368 per year x 3 years = \$1,104
  - *FICA* = \$4,270 per year x 3 years = \$12,810
  - *Retirement* = \$1,674 per year x 3 years = \$5,022
  - *Life and disability* = \$352 per year x 3 years = \$1,056
  - *Workers' compensation* = \$240 per year x 3 years = \$720
- *NEW Student family liaison (SFL). Total* = \$41,956
  - *Health* = \$9,990 per year x 2 years = \$19,980
  - *Dental* = \$740 per year x 2 years = \$1,480
  - *FUTA/SUTA* = \$420 per year x 2 years = \$840
  - *FICA* = \$6,420.50 per year x 2 years = \$12,841
  - *Retirement* = \$2,517.50 per year x 2 years = \$5,035
  - *Life and disability* = \$529 per year x 2 years = \$1,058
  - *Workers' compensation* = \$361 per year x 2 years = \$722
- *NEW Instructional Coach. Total* = \$35,940
  - *Health* = \$9,990 per year x 2 years = \$19,980
  - *Dental* = \$740 per year x 2 years = \$1,480
  - *FUTA/SUTA* = \$420 per year x 2 years = \$840
  - *FICA* = \$4,455 per year x 2 years = \$8,910
  - *Retirement* = \$1,747 per year x 2 years = \$3,494
  - *Life and disability* = \$368 per year x 2 years = \$736
  - *Workers' compensation* = \$250 per year x 2 years = \$500
- *NEW Achievement behavior support specialist. Total* = \$35,453
  - *Health* = \$9,990 per year x 2 years = \$19,980
  - *Dental* = \$740 per year x 2 years = \$1,480
  - *FUTA/SUTA* = \$420 per year x 2 years = \$840
  - *FICA* = \$4,296 per year x 2 years = \$8,592
  - *Retirement* = \$1,685 per year x 2 years = \$3,370

	<ul style="list-style-type: none"> <li>○ <i>Life and disability = \$354 per year x 2 years = \$708</i></li> <li>○ <i>Workers' compensation = \$241.50 per year x 2 years = \$483</i></li> <li>● <i>NEW Retention and recruitment bonuses. Total = \$55,062</i> <ul style="list-style-type: none"> <li>○ <i>FUTA/SUTA = \$32,620</i></li> <li>○ <i>FICA = \$11,180</i></li> <li>○ <i>Retirement = \$1,446</i></li> <li>○ <i>Life and disability = \$3,418</i></li> <li>○ <i>Workers' compensation = \$6,398</i></li> </ul> </li> </ul>
<b>Code 90</b> <i>Indirect Cost</i>	<i>Total = \$650</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>N/A</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>N/A</i>
<b>Code 20</b> <i>Equipment</i>	<i>N/A</i>