

BUDGET NARRATIVE

LEA: Brooklyn Scholars Charter School	FOR TITLE: ESSER III Formula Funds Amendment 3
BEDSCODE: 331900-86-0958	

**** 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 = \$414,378.60</i></p> <ul style="list-style-type: none"> • <i>NO CHANGE COVID instructional staff (1 FTE): will provide instructional support to combat the impact of COVID-19. Total = \$32,222</i> • <i>DECREASE 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 = \$169,643</i> • <i>INCREASE Academic Specialist: Will provide expert instruction and assessment for students who are below grade level. Will create, manage, and participate in a variety of learning environments and activities and will work collaboratively with other teachers, interventionists, and parents. 1 Academic specialist 1.0 FTE = \$106,256.80 per year x 2 years. Grand Total = \$212,513.60</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 Support Staff Salaries	<p>Total = \$947,994.55</p> <ul style="list-style-type: none"> • <i>DECREASE 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 = \$72,800 and 1 ABSS x .875 FTE x \$24,400 (annualized salary) = \$21,350. Grand Total = \$94,150</i> • <i>INCREASE Paraprofessionals: will work with identified students in grades K-8 under the direct supervision of a teacher and will provide one-on-one or small group instruction. 10 paras x .875 FTE (8.75 total FTE) x \$27,431.2914 (annualized salary). Total = \$240,023.79</i> • <i>INCREASE Tutoring staff will provide tutoring program to combat learning loss due to COVID-19. Total = \$129,698.57</i> <ul style="list-style-type: none"> ○ <i>Tutoring 2021-22 = \$38,782.22</i> <ul style="list-style-type: none"> ▪ <i>Tutoring 21-22 Coordinator Position #1: 1 Tutoring coordinator x \$50 per hour x 7.58688 hours per week x 13 weeks = \$4,931.47</i> ▪ <i>Tutoring 21-22 Tutor Position #1: 12 Tutors x \$45 per hour x 4.21121 hours per week x 13 weeks = \$29,562.70</i> ▪ <i>Tutoring 21-22 Paraprofessional Position #1: 4 Paraprofessionals x \$35 per hour x 2.35607 hours per week x 13 weeks = \$4,288.05</i> ○ <i>Tutoring 2022-23 = \$62,147.85</i> <ul style="list-style-type: none"> ▪ <i>Tutoring 22-23 Tutor Position #2: 28 Tutors x \$45 per hour x 2.175882 hours per week x 15 weeks = \$41,124.17</i> ▪ <i>Tutoring 22-23 Tutor Position #3: 1 Tutors x \$45 per hour x 1.68179259 hours per week x 15 weeks = \$1,135.21</i> ▪ <i>Tutoring 22-23 Paraprofessional Position #2: 24 Paraprofessionals x \$30 per hour x 1.841525 hours per week x 15 weeks = \$19,888.47</i> ○ <i>NEW Tutoring 2023-24 = \$28,768.50</i> <ul style="list-style-type: none"> ▪ <i>Tutoring 23-24 Tutor Position #4: 14 Tutors x \$45 per hour x 2.377619048 hours per week x 15 weeks = \$22,468.50</i> ▪ <i>Tutoring 23-24 Coordinator Position #2: 1 Tutors x \$45 per hour x 4 hours per week x 15 weeks = \$2,700</i> ▪ <i>Tutoring 23-24 Paraprofessional Position #3: 4 Paraprofessionals x \$30 per hour x 2 hours per week x 15 weeks = \$3,600</i> • <i>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 \$38,563.20 (annualized salary). Total = \$24,102</i> • <i>INCREASE Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Total= \$420,492.29</i> <ul style="list-style-type: none"> ○ <i>Summer 2021 = \$143,847.74</i> <ul style="list-style-type: none"> ▪ <i>Summer 21 Coordinator Position #1: 1 Coordinator x \$70 per hour 15.51725714 x hours per week x 5 weeks = \$5,431.04 total</i> ▪ <i>Summer 21 Coordinator Position #2: 1 Coordinator x \$70 per hour x 31.4382619 hours per week x 6 weeks = \$13,204.07 total</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> ▪ Summer 21 Teacher Position #1: 14 Teachers x \$60 per hour x 18.67992381 hours per week x 5 weeks = \$78,455.68 total ▪ Summer 21 Para Position #1: 7 Paraprofessionals x \$50 per hour x 11.24924571 hours per week x 5 weeks = \$19,686.18 total ▪ Summer 21 Teacher Position #2: 3 Teachers x \$60 per hour x 7.754 hours per week x 5 weeks = \$6,978.60 total ▪ Summer 21 ABSS Position #1: 2 ABSS x \$60 per hour x 21.34411667 hours x 5 weeks = \$12,806.47 total ▪ Summer 21 OA Position #1: 3 Office administrator x \$45 per hour x 10.79362962 x hours per week x 5 weeks = \$7,285.70 total ○ Summer 2022 = \$97,482.50 <ul style="list-style-type: none"> ▪ Summer 22 OA Position #2: 1 Office administrator x \$45 per hour x 16.46255556 hours per week x 4 weeks = \$2,963.26 total ▪ Summer 22 Para Position #2: 4 Paraprofessionals x \$50 per hour x 29.560575 hours per week x 4 weeks = \$23,648.46 total ▪ Summer 22 Coordinator Position #3: 1 Coordinator x \$70 per hour x 35.60565714 hours per week x 5 weeks = \$12,461.98 total ▪ Summer 22 Teacher Position #3: 10 Teachers x \$60 per hour x 21.838675 hours per week x 4 weeks = \$52,412.82 total ▪ Summer 22 Teacher Position #4: 4 Teachers x \$50 per hour x 14.98995 hours per week x 2 weeks = \$5,995.98 total ○ Summer 2023 = \$88,662.05 <ul style="list-style-type: none"> ▪ Summer 23 Teacher Position #4: 2 Teachers x \$45 per hour x 20 hours per week x 2 weeks = \$3,600 total ▪ Summer 23 Para Position #3: 4 Paraprofessionals x \$35 per hour x 21.34196429 hours per week x 2 weeks = \$5,975.75 total ▪ Summer 23 Coordinator Position #4: 1 Coordinator x \$60 per hour x 34.1078 hours per week x 5 weeks = \$10,232.34 total ▪ Summer 23 Teacher Position #5: 16 Teachers x \$45 per hour x 19.03761458 hours per week x 4 weeks = \$54,828.33 total ▪ Summer 23 Para Position #4: 4 Paraprofessionals x \$35 per hour x 18.79576786 hours per week x 4 weeks = \$10,525.63 total ▪ Summer 23 OA Position #3: 1 Office administrator x \$35 per hour x 25 hours per week x 4 weeks = \$3,500 total ○ NEW Summer 2024 = \$90,500 <ul style="list-style-type: none"> ▪ Summer 24 Teacher Position #6: 16 Teachers x \$45 per hour x 20 hours per week x 4 weeks = \$57,600 total ▪ Summer 24 Para Position #5: 4 Paraprofessionals x \$35 per hour x 20 hours per week x 2 weeks = \$5,600 total ▪ Summer 24 Coordinator Position #5: 1 Coordinator x \$60 per hour x 30 hours per week x 5 weeks = \$9,000 total ▪ Summer 24 Teacher Position #7: 2 Teachers x \$45 per hour x 20 hours per week x 2 weeks = \$3,600 total ▪ Summer 24 Para Position #6: 4 Paraprofessionals x \$35 per hour x 20 hours per week x 4 weeks = \$11,200 total

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> ▪ Summer 23 OA Position #4:1 Office administrator x \$35 per hour x 25 hours per week x 4 weeks = \$3,500 total • DECREASE Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain support 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 = \$39,527.90
Code 40 Purchased Services	<p>Total = \$293,591.24</p> <ul style="list-style-type: none"> • DECREASE Sanitation work and supplies to prevent the spread of COVID-19. \$1,487.56 per month x 3.5 months. Total = \$5,206.46 • NO CHANGE HVAC filters to improve the air quality in the building and to reduce the spread of COVID-19. Cost is for the filter and the installation. \$9,217.50 per year x 2 years. Total = \$18,435 • INCREASE Contracted tutoring to combat the learning loss and impact of COVID-19. \$119,016 per year x 1 year. Total = \$119,016 • DECREASE Digital subscriptions for online and remote learning as well as to be used in-person to combat the learning loss and impact of COVID-19. Examples include Lexia, GoGuardian, Learning.com, DreamBox, Typing Club, etc. 704 students x \$83.507 per student. Total = \$62,685.25 • REMOVE 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 16.439 per month. Provider Spectrum Fiber. Total = \$18,083 • NO CHANGE Social-emotional services for students: Services will be provided by Good Shepherd. Will provide support to students and families to combat the negative impact of COVID-19. \$53.6321 per student x 704 students. Total = \$37,757 • INCREASE Staff professional developments: Staff will participate in the student-centered approach to teaching and discipline, differentiation of instruction, and other relevant academic topics, to help combat the negative impact of COVID-19 on student achievement. is a potential vendor for the professional development. The PD would 1 day x \$216.66667 per attendee x 60 attendees = \$13,000. Grand Total = \$13,000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> • <i>INCREASE Field experiences: Students will participate in educational field experiences to build background knowledge and academic vocabulary to increase academic achievement and combat the negative impact of COVID-19. Field experience costs will include admissions. Possible locations include Queens Museum, Brooklyn Museum, Jewish Children’s Museum, New York Transit Museum, Museum of Contemporary African Diasporan Arts (MoCADA), Prospect Park Zoo, Taste Buds Kitchen, Adventure Land, Broadway, United Skates of American. Field experience admissions costs \$10,000 per year x 2 years. Admission costs per venue not to exceed \$33.33 per student x 300 students. Total = \$20,000.</i> • <i>NEW Single audit fees. Proportionate expense for a single audit financial audit (conducted by a public accounting firm), as the school receives more than \$750,000 in federal grant funds. The total audit cost is distributed across all grants. = \$2,411.53</i>
Code 45 Supplies and Materials	<p><i>Total = \$135,550.22</i></p> <ul style="list-style-type: none"> • <i>DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$1,000</i> <ul style="list-style-type: none"> ○ <i>\$1.243 per student x 704 students = \$875.07</i> ○ <i>\$1.2493 per staff x 100 staff = \$124.93</i> • <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"> ○ <i>DECREASE Student Technology: are needed to meet a 1:1 device for students to participate in remote, hybrid, and in person learning. Charging stations, headphones, mice, protective cases, charging cords, adapters, calculators, and extension cords may also be purchased for in-person instruction to reduce the sharing of items to prevent the spread of COVID-19. Total = \$88,500</i> <ul style="list-style-type: none"> ▪ <i>\$350 per Chromebook x 195 Chromebooks = \$68,250 total</i> ▪ <i>\$1,802 per Chromebook cart x 5 carts = \$9,010 total</i> ▪ <i>\$95 per calculator x 70 calculators = \$6,650 total</i> ▪ <i>\$10 per headphone x 101 headphones = \$1,010 total</i> ▪ <i>\$26 per case x 80 cases = \$2,080 total</i> ▪ <i>\$25 per charging cord x 60 charging cords = \$1,500total</i> ○ <i>Quantities will change based on need.</i> ○ <i>REMOVE Hotspot devices and connectivity. 64 devices and connectivity x \$403.125 per device. Total = \$25,800</i> ○ <i>INCREASE Student supplies: will be purchased for low-income students and/or students experiencing homeless to ensure barriers to educational success are removed. Costs are for backpacks and hygiene kits. 300 students x \$22.86606 per student. Total = \$6,859.82</i> ○ <i>NO CHANGE Summer learning supplies and materials (student workbooks, notebooks, and folders) will be used in the summer learning program to combat the learning loss of COVID-19. 300 students x \$56.62333. Total = \$16,987</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> ○ <i>NO CHANGE Non-digital instructional materials (remote learning packets) will be purchased to support students during school closure, remote, hybrid, and in-person instruction to support and combat learning loss due to COVID-19. Examples include Corrective Reading and Reading Mastery materials, books, and Bridges Math kits. 300 students x \$43.75 per student. Total = \$13,125</i> ○ <i>NO CHANGE School supplies for students: Pencils, pens, notebooks, erasers, and similar materials will be purchased. Total = \$580.</i> ○ <i>NO CHANGE Social-emotional materials will be purchased to support students and combat learning loss due to COVID-19. 704 students x \$5.4375 per student. Total = \$3,828</i> ○ <i>NO CHANGE Staff technology will be purchased to support the instruction during school closure, remote, hybrid, and in-person instruction to support and combat learning loss due to COVID-19. Total = \$4,670</i> <ul style="list-style-type: none"> ▪ <i>\$821 per laptop x 4 laptops = \$3,284 total</i> ▪ <i>\$31 per Bluetooth earpieces x 8 earpieces = \$248 total</i> ▪ <i>\$138 per podcast mic x 6 podcast mic = \$828 total</i> ▪ <i>\$16 per HDMI Cable x 10 cables = \$160 total</i> ▪ <i>\$10 per desktop tripod x 15 tripods = \$150 total</i> <i>Quantities will change based on need.</i> ● <i>INCREASE Staff professional development: Staff will participate in book studies to help combat the negative impact of COVID-19 on student achievement. The school will purchase two different books to hold a book study around. Books may be purchased from Solution Tree and titles may include Learning by Doing (\$47.95 per book), Collaborative Teams in Professional Learning Communities at Work (\$174.95 per book), and Concise Answers to Frequently Asked Questions About Professional Learning Communities at Work (\$40.95 per book) + taxes and shipping = \$15,080 (49 copies of each book will be purchased). Grand Total = \$15,080</i>
Code 46 <i>Travel Expenses</i>	<p><i>Total = \$10,000</i></p> <ul style="list-style-type: none"> ● <i>INCREASE Field experiences: Students will participate in educational field experiences to build background knowledge and academic vocabulary to increase academic achievement and combat the negative impact of COVID-19. Field experience costs will include transportation. Possible locations include Queens Museum, Brooklyn Museum, Jewish Children’s Museum, New York Transit Museum, Museum of Contemporary African Diasporan Arts (MoCADA), Prospect Park Zoo, Taste Buds Kitchen, Adventure Land, Broadway, United Skates of American. Field experience transportation \$5,000 per year x 2 years. Transportation costs \$16.666 per student x 300 students. Total = \$10,000.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Total = \$298,078.39</i> <ul style="list-style-type: none"> • <i>INCREASE Health \$115,383.74</i> • <i>INCREASE Dental \$8,320.93</i> • <i>DECREASE FUTA/SUTA \$36,218.12</i> • <i>DECREASE FICA \$55,613.03</i> • <i>INCREASE Retirement \$47,517.19</i> • <i>DECREASE Life and Disability \$560.50</i> • <i>DECREASE Workers' Compensation \$3,475.09</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>