

BUDGET NARRATIVE

LEA: Brooklyn Dreams Charter School	FOR TITLE: ESSER III Formula Funds
BEDSCODE: 332200-86-0978	

**** 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>	
<i>Code 16 Support Staff Salaries</i>	<p><i>Total = \$395,580</i></p> <ul style="list-style-type: none"> • <i>Educational technology coordinator (ETC) (.375 FTE) to support remote learning and provide technical support during in person instruction due to COVID-19. Total = \$13,500</i> • <i>Summer learning program staff (11.1 FTE) Total= \$382,080</i> <ul style="list-style-type: none"> ○ <i>\$50 per hour x 20 hours per week x 15 weeks x 1 office administrator = .5 FTE total = \$15,000</i> ○ <i>\$50 per hour x 20 hours per week x 15 weeks x 3 paraprofessionals = 1.5 FTE total = \$45,000</i> ○ <i>\$70 per hour x 24 hours per week x 1 summer learning coordinator x 6 weeks = .6 FTE total = \$10,080</i> ○ <i>\$70 per hour x 20 hours per week x 2 summer learning coordinators x 15 weeks = 1 FTE total = \$42,000</i> ○ <i>\$60 per hour x 20 hours per week x 15 teachers x 15 weeks = 7.5 FTE total = \$270,000</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<p>Total = \$1,409,900</p> <ul style="list-style-type: none"> • Sanitation work and supplies to prevent the spread of COVID-19 Total = \$75,000 (\$2,083.33 per month x 36 months) • HVAC filters. Total = \$50,000 (\$877.192 per filter x 19 filters x 3 years) • Contracted tutoring services x 3 years. Total = \$1,000,000 (\$333,333.33 per year x 3 year (\$442.67 per student x 753 students per year) • Hotspot devices. \$300 per hotspot x 283 hotspot devices. Total= \$84,900 • Online student subscriptions. Total = \$200,000 <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 \$265.60 per student x 753 students. Subscriptions will include DreamBox, Lexia, and Learning.com.
Code 45 <i>Supplies and Materials</i>	<p>Total = \$628,431</p> <ul style="list-style-type: none"> • Hotspot monthly connectivity. \$100.462 per device x 283 devices annually for hotspot connectivity. Connectivity costs vary based on usage. Total= \$28,431 • The following supplies and materials will be purchased to support student learning and the impacts of COVID-19: <ul style="list-style-type: none"> ○ Student technology. Quantities may change based on need. Total \$250,000 <ul style="list-style-type: none"> ▪ 350.10 per Chromebook x 600 = \$210,060 ▪ \$95 per calculator x 100= \$9,500 ▪ \$10 per headphone x 494 = \$4,940 ▪ \$26 per case x 500 = \$13,000 ▪ \$25 per charging cord x 500 = \$12,500 ○ COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$300,000 <ul style="list-style-type: none"> ○ \$351.69 per staff x 100 = \$35,169 ○ \$351.70 per student x 753 = \$264,831 ○ Summer supplies and materials. Total = \$50,000 <ul style="list-style-type: none"> ○ Student workbook x \$22.13 x 753 workbooks per summer learning program x 3 summers
Code 46 <i>Travel Expenses</i>	N/A

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 = \$65,245</i> <ul style="list-style-type: none"> • <i>ETC to support remote learning due to COVID-19. (Total = \$5,762)</i> • <i>Summer learning staff benefits (Total = \$59,483)</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>