

BUDGET NARRATIVE

LEA: Brooklyn Scholars Charter School	FOR TITLE: ESSER III Formula Funds Amendment 2
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 = \$453,978</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>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 = \$317,756</i> • <i>NEW 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. Total = \$104,000</i>

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Code 16 Support Staff Salaries	<p>Total = \$793,497</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 = \$83,200 and 1 ABSS x .875 FTE x \$24,400 (annualized salary) = \$21,350. Grand Total = \$104,550.</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. 6 paras x .875 FTE (5.250 total FTE) x \$25,920 (annualized salary). Total = \$136,080. 2 paras x .875 FTE (1.75 total FTE) x \$27,360 (annualized salary). Total = \$47,880. 2 paras x .875 FTE (1.75 total FTE) x \$17,000 (annualized salary). Total = \$29,750. Grand Total = \$213,710.</i> • <i>INCREASE Tutoring staff will provide tutoring program to combat learning loss due to COVID-19. Total = \$82,102</i> <ul style="list-style-type: none"> ○ <i>Tutoring 2021-22 = \$57,915</i> <ul style="list-style-type: none"> ▪ <i>Tutoring 21-22 Coordinator Position #1: 1 Tutoring coordinator x \$50 per hour x 7.5 hours per week x 13 weeks = \$4,875</i> ▪ <i>Tutoring 21-22 Tutor Position #1: 12 Tutors x \$45 per hour x 6 hours per week x 13 weeks = \$42,120</i> ▪ <i>Tutoring 21-22 Paraprofessional Position #1: 4 Paraprofessionals x \$35 per hour x 6 hours per week x 13 weeks = \$10,920</i> ○ <i>Tutoring 2022-23 = \$24,187</i> <ul style="list-style-type: none"> ▪ <i>Tutoring 22-23 Tutor Position #2: 14 Tutors x \$45 per hour x 2 hours per week x 15 weeks = \$18,900</i> ▪ <i>Tutoring 22-23 Tutor Position #3: 1 Tutors x \$45 per hour x 2.5 hours per week x 15 weeks = \$1,687</i> ▪ <i>Tutoring 22-23 Paraprofessional Position #2: 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 \$38,160 (annualized salary). Total = \$23,850</i> • <i>DECREASE Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Total= \$320,549</i> <ul style="list-style-type: none"> ○ <i>Summer 2021 = \$147,449</i> <ul style="list-style-type: none"> ▪ <i>Summer 21 Coordinator Position #1: 1 Coordinator x \$70 per hour x 16.777 hours per week x 5 weeks = \$5,872 total</i> ▪ <i>Summer 21 Coordinator Position #2: 1 Coordinator x \$70 per hour x 33.99 hours per week x 6 weeks = \$14,276 total</i> ▪ <i>Summer 21 Teacher Position #1: 14 Teachers x \$60 per hour x 18.3314 hours per week x 5 weeks = \$76,992 total</i> ▪ <i>Summer 21 Para Position #1: 7 Paraprofessionals x \$50 per hour x 11.1074 hours per week x 5 weeks = \$19,438 total</i> ▪ <i>Summer 21 Teacher Position #2: 3 Teachers x \$60 per hour x 7.60889 hours per week x 5 weeks = \$6,848 total</i>

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	<ul style="list-style-type: none"> ▪ Summer 21 ABSS Position #1: 2 ABSS x \$60 per hour x 20.94667 hours x 5 weeks = \$12,568 total ▪ Summer 21 OA Position #1: 3 Office administrator x \$45 per hour x 16.97 hours per week x 5 weeks = \$11,455 total ○ Summer 2022 = \$82,600 <ul style="list-style-type: none"> ▪ Summer 22 OA Position #2: 1 Office administrator x \$45 per hour x 20 hours per week x 4 weeks = \$3,600 total ▪ Summer 22 Para Position #2: 4 Paraprofessionals x \$50 per hour x 20 hours per week x 4 weeks = \$16,000 total ▪ Summer 22 Coordinator Position #3: 1 Coordinator x \$70 per hour x 20 hours per week x 5 weeks = \$7,000 total ▪ Summer 22 Teacher Position #3: 10 Teachers x \$60 per hour x 20 hours per week x 4 weeks = \$48,000 total ▪ Summer 22 Teacher Position #4: 4 Teachers x \$50 per hour x 20 hours per week x 2 weeks = \$8,000 total ○ Summer 2023 = \$90,500 <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 20 hours per week x 2 weeks = \$5,600 total ▪ Summer 23 Coordinator Position #4: 1 Coordinator x \$60 per hour x 30 hours per week x 5 weeks = \$9,000 total ▪ Summer 23 Teacher Position #5: 16 Teachers x \$45 per hour x 20 hours per week x 4 weeks = \$57,600 total ▪ Summer 23 Para Position #4: 4 Paraprofessionals x \$35 per hour x 20 hours per week x 4 weeks = \$11,200 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 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 = \$48,736
Code 40 Purchased Services	<p>Total = \$283,768</p> <ul style="list-style-type: none"> • DECREASE Sanitation work and supplies to prevent the spread of COVID-19. \$1,561.917 per month x 24 months. Total = \$37,486 • DECREASE 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 • DECREASE Contracted tutoring to combat the learning loss and impact of COVID-19. \$93,997 per year x 1 year. Total = \$93,997 • 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

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	<p><i>include Lexia, GoGuardian, Learning.com, etc. 704 students x \$83.507 per student. Total = \$58,789</i></p> <ul style="list-style-type: none"> • <i>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. \$1,100 per month x 16.439 per month. Provider Spectrum Fiber. Total = \$18,083</i> • <i>NEW 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</i> • <i>NEW Social-emotional staff professional developments: Staff will participate in the student-centered approach to teaching and discipline to help combat the negative impact of COVID-19 on student achievement. The Responsive Classroom is a potential vendor for the professional development. The PD would 1 day x \$192.566 per attendee x 60 attendees = \$11,554. Total = \$11,554</i> • <i>NEW 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, United Skates of American. Field experience admissions costs \$7,667.\$7,667 per year x 1 year. Total = \$7,667.</i>

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<p>Code 45 Supplies and Materials</p>	<p>Total = \$293,216</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 = \$55,885</i> <ul style="list-style-type: none"> ○ <i>\$69.5087 per student x 704 students = \$48,934</i> ○ <i>\$69.5087 per staff x 100 staff = \$6,951</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>REMOVE Tutoring supplies and materials. Examples include student supplies (books, journals, and notebooks) and snacks. 50 students x \$92.80 per student. Total = \$0</i> ○ <i>INCREASE 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 = \$151,355</i> <ul style="list-style-type: none"> ▪ <i>\$350 per Chromebook x 248 Chromebooks = \$86,800 total</i> ▪ <i>\$1,802.1428 per Chromebook cart x 28 carts = \$50,460 total</i> ▪ <i>\$95 per calculator x 89 calculators = \$8,455 total</i> ▪ <i>\$10 per headphone x 95 headphones = \$950 total</i> ▪ <i>\$26 per case x 90 cases = \$2,340 total</i> ▪ <i>\$25 per charging cord x 94 charging cords = \$2,350 total</i> <p style="margin-left: 40px;"><i>Quantities will change based on need.</i></p> ○ <i>NO CHANGE 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 \$19.68667 per student. Total = \$5,906</i> ○ <i>INCREASE 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> ○ <i>DECREASE 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>NEW School supplies for students: Pencils, pens, notebooks, erasers, and similar materials will be purchased. Total = \$580.</i> ○ <i>NEW 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>

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	<ul style="list-style-type: none"> ○ <i>NEW 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> <p style="margin-left: 40px;"><i>Quantities will change based on need.</i></p> ● <i>NEW Social-emotional staff professional developments: 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). Total = \$15,080</i>
Code 46 <i>Travel Expenses</i>	<p><i>Total = \$2,333</i></p> <ul style="list-style-type: none"> ● <i>NEW 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, United Skates of American. Field experience transportation \$2,333. \$2,333 per year x 1 year. Total = \$2,333.</i>

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Code 80 <i>Employee Benefits</i>	<i>Total = \$272,801</i> <ul style="list-style-type: none"> • <i>Health \$96,997</i> • <i>Dental \$7,144</i> • <i>FUTA/SUTA \$48,461</i> • <i>FICA \$69,242</i> • <i>Retirement \$33,896</i> • <i>Life and Disability \$8,085</i> • <i>Workers' Compensation \$8,976</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>