

## BUDGET NARRATIVE

<b>LEA:</b> Brooklyn Excelsior Charter School	<b>FOR TITLE:</b> ESSER III Formula Funds Amendment 3
<b>BEDSCODE:</b> 331600-86-0847	

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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 = \$222,466.57</i></p> <ul style="list-style-type: none"> <li>• <b>DECREASE</b> <i>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 = \$222,466.57</i></li> </ul>

**Code 16****Support Staff Salaries**

Total = \$1,218,072.69

- **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 \$43,616 (annualized salary) = \$27,260.00 total
- **INCREASE/NEW** Tutoring staff. Total = \$509,139.09
  - **DECREASE** SY 2022-2023. Total = \$241,839.09
    - **DECREASE** Tutors Position #1: 17 tutors x \$45 per hour x 5.51275 hours per week x 36 weeks = \$151,821.20
    - **DECREASE** Tutoring Para Position #1: 6 paras x \$35 per hour x 6.424119 hours per week x 36 weeks = \$48,566.34
    - **DECREASE** Tutoring Coordinator Position #1: 2 coordinators x \$45 per hour x 12.793688 hours per week x 36 weeks = \$41,451.55
  - **NEW** SY 2023-2024. Total = \$267,300.00
    - **NEW** Tutors Position #2: 12 tutors x \$40 per hour x 10 hours per week x 36 weeks = \$172,800.00
    - **NEW** Tutoring Para Position #2: 5 paras x \$30 per hour x 10 hours per week x 36 weeks = \$54,000.00
    - **NEW** Tutoring Office Staff Position #1: 1 office staff x \$30 per hour x 15 hours per week x 36 weeks = \$16,200.00
    - **NEW** Tutoring Coordinator Position #2: 1 coordinator x \$45 per hour x 15 hours per week x 36 weeks = \$24,300.00
- **INCREASE** Paraprofessionals: will work with identified students under the direct supervision of a teacher and will provide one-on-one or small group instruction. Grand Total = \$191,773.65
  - SY 2021-2022 paras. Total = \$4,261.60
    - 1 paraprofessional x 0.875 FTE x \$19,481.60 (annualized salary) x 0.25 of a year = \$4,261.60
  - SY 2022-2023 paras. Total = \$119,325.85
    - 7 paraprofessionals x 0.875 FTE (6.125 total FTE) x \$19,481.77 (annualized salary) = \$119,325.85
  - SY 2023-2024 paras. Total = \$68,186.20
    - 4 paraprofessionals x 0.875 FTE (3.5 total FTE) x \$19,481.77 (annualized salary) = \$68,186.20
- **DECREASE** Summer learning program staff. Total= \$300,591.41
  - 2021 summer staff. Total = \$63,898.42
    - **DECREASE** Summer 21 Teacher Position #1: \$60 per hour x 9.00708 hours per week x 11 teachers x 6 weeks = \$35,668.04
    - **DECREASE** Summer 21 Para Position #1: \$50 per hour x 17.399767 hours per week x 6 weeks x 1 paraprofessional= \$5,219.93

- *DECREASE Summer 21 Para Position #2: \$50 per hour x 15.041908 hours per week x 6 weeks x 4 paraprofessionals = \$18,050.29*
  - *DECREASE Summer 21 Coordinator Position #1: \$70 per hour x 11.8099 hours per week x 1 summer learning coordinators x 6 weeks = \$4,960.16*
- *2022 summer staff. Total = \$90,092.99*
  - ~~*REMOVE Summer 22 Teacher Position #2: \$55 per hour x 20 hours per week x 4 teachers x 3 weeks = \$13,200*~~
  - *DECREASE Summer 22 Teacher Position #3: \$60 per hour x 19.21615 hours per week x 11 teachers x 4 weeks = \$50,730.64*
  - *INCREASE Summer 22 Paraprofessional Position #3: \$50 per hour x 22.55951 hours per week x 4 weeks x 5 paraprofessionals = \$22,559.51*
  - *INCREASE Summer 22 Coordinator Position #2: \$70 per hour x 26.8022 hours per week x 1 summer learning coordinator x 5 weeks = \$9,380.77*
  - *DECREASE Summer 22 Office Position # 1: \$50 per hour x 17.61352 hours per week x 1 summer learning office staff x 5 weeks = \$4,403.38*
  - *DECREASE Summer 22 LTS Position #1: \$50 per hour x 15.09345 hours per week x 1 library technology specialist x 4 weeks = \$3,018.69*
- *2023 summer staff. Total = \$79,550.00*
  - *DECREASE Summer 23 Teacher Position #4: \$45 per hour x 20 hours per week x 10 teachers x 4 weeks = \$36,000.00*
  - *NO CHANGE 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*
  - *INCREASE Summer 23 Para Position #4: \$35 per hour x 20 hours per week x 4 weeks x 6 paraprofessionals = \$16,800.00*
  - *NO CHANGE Summer 23 Teacher Position #5: \$45 per hour x 20 hours per week x 3 teachers x 3 weeks = \$8,100*
  - *INCREASE Summer 23 Para Position #5: \$35 per hour x 20 hours per week x 3 weeks x 4 paraprofessionals = \$8,400.00*
  - *NO CHANGE 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. Total = \$67,050.00*
  - *NO CHANGE Summer 24 Teacher Position #6: \$45 per hour x 20 hours per week x 10 teachers x 4 weeks = \$36,000*

- *NO CHANGE 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*
- *NO CHANGE Summer 24 Teacher Position #7: \$45 per hour x 20 hours per week x 2 teachers x 3 weeks = \$5,400*
- *NO CHANGE Summer 24 Para Position #6: \$35 per hour x 20 hours per week x 3 weeks x 2 paraprofessionals= \$4,200*
- *NO CHANGE Summer 24 Coordinator Position #4: \$45 per hour x 30 hours per week x 1 summer learning coordinator x 5 weeks = \$6,750*
- *NEW Summer 24 Para Position #7: \$35 per hour x 20 hours per week x 4 weeks x 4 paraprofessionals = \$11,200.00*

- ***DECREASE** Financial incentives to recruit and retain support 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 = \$76,988.54*
- ***NEW** Achievement and Behavior Support Specialist: 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. 2 ABSS'S x 1.0 FTE each (2.0 FTE total) x \$56,160.00 (project salary, each) Total = \$112,320.00*

<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 40</b> <i>Purchased Services</i></p>	<p>Total = \$154,874.71</p> <ul style="list-style-type: none"> <li>• <b>DECREASE</b> Sanitation work and supplies to prevent the spread of COVID-19 Total = \$5,539.35 (\$692.41875 per month x 8 months)</li> <li>• <b>DECREASE</b> HVAC filters and installation. Total = \$9,386.84 (\$4,693.42 per year x 2 years)</li> <li>• <b>REMOVE</b> <del>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</del></li> <li>• <b>INCREASE</b> Digital subscriptions. Total = \$89,152.04 <ul style="list-style-type: none"> <li>○ Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$119.187219 per student x 748 students. Subscriptions will include DreamBox, Lexia, GoGuardian, Inquiry, Sora Overdrive, Learning.com, Typing Club, and Goalbook.</li> </ul> </li> <li>• <b>NO CHANGE</b> Summer transportation x 4 years. Total = \$48,209 <ul style="list-style-type: none"> <li>○ \$12,052.25 per year x 4 years</li> </ul> </li> <li>• <b>REMOVE</b> <del>Hotspot monthly connectivity. 99 hotspot devices and estimated \$100.323 annually for hotspot connectivity. Connectivity costs vary based on usage. Total = \$9,932</del></li> <li>• <b>REMOVED</b> <del>Contracted tutoring services x 3 years. Total = \$123,087. (\$41,029 per year x 3 years)</del></li> <li>• <b>NEW</b> Audit Fee: 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. Total audit cost is distributed across all grants based on percent of funds received. Cost to school will not exceed proportionate share. Total = \$2,587.48</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>Total= \$114,868.93</p> <ul style="list-style-type: none"> <li>• <b>DECREASE COVID-19</b> signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, chart paper, thermometers, gloves, and social distance markers. Total = \$1,000 <ul style="list-style-type: none"> <li>○ \$1.179245 per staff x 100 = \$117.92</li> <li>○ \$1.179245 per student x 748 = \$882.08</li> </ul> </li> <li>• The following supplies and materials will be purchased to support student learning and the impacts of COVID-19: <ul style="list-style-type: none"> <li>○ <b>INCREASE Student technology. REMOVED</b> calculators, headphones, device cases, and charging cords. Quantities may change based on need. Total \$82,244.00 <ul style="list-style-type: none"> <li>▪ \$328.976 per Chromebook x 250 = \$82,244</li> </ul> </li> <li>○ <b>DECREASE Summer supplies and materials</b> (educational incentives, crayons, pencils, notebooks, folders, highlighters, student workbooks, books, and journals) Total = \$29,914.28 <ul style="list-style-type: none"> <li>▪ \$39.99235 per student x 748 students</li> </ul> </li> <li>○ <b>REMOVE Hotspot devices.</b> 77 hotspot devices x \$300.948 per device. Total = <del>\$23,173</del></li> <li>○ <b>DECREASE Tutoring supplies and materials.</b> Costs are for student workbooks, teacher guides, and educational incentives. Total = \$1,710.65 <ul style="list-style-type: none"> <li>▪ \$2.286965 per student x 748 students = \$1,710.65 total</li> </ul> </li> </ul> </li> </ul>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p>N/A</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>	<p><i>INCREASE Total = \$253,572.10</i></p> <ul style="list-style-type: none"> <li>• <b>DECREASE ETC benefits. Total = \$8,229.14</b> <ul style="list-style-type: none"> <li>○ Health \$5,000.00</li> <li>○ Dental \$360.58</li> <li>○ FUTA/SUTA \$262.50</li> <li>○ FICA \$1,690.12</li> <li>○ Retirement \$817.80</li> <li>○ Life and Disability \$13.63</li> <li>○ Workers' Compensation \$84.51</li> </ul> </li> <li>• <b>NEW Paraprofessional Benefits. Total = \$81,226.35</b> <ul style="list-style-type: none"> <li>○ Health \$55,996.39</li> <li>○ Dental \$4,038.20</li> <li>○ FUTA/SUTA \$2,858.15</li> <li>○ FICA \$11,889.98</li> <li>○ Retirement \$5,753.24</li> <li>○ Life and Disability \$95.89</li> <li>○ Workers' Compensation \$594.50</li> </ul> </li> <li>• <b>NEW Achievement &amp; Behavior Support Specialist benefits. Total = \$33,877.80</b> <ul style="list-style-type: none"> <li>○ Health \$20,800.00</li> <li>○ Dental \$1,500.00</li> <li>○ FUTA/SUTA \$840.00</li> <li>○ FICA \$6,963.84</li> <li>○ Retirement \$3,369.60</li> <li>○ Life and Disability \$56.16</li> <li>○ Workers' Compensation \$348.20</li> </ul> </li> <li>• <b>NEW Retention and Recruitment Bonuses benefits. Total = \$33,403.99</b> <ul style="list-style-type: none"> <li>○ FUTA/SUTA \$0</li> <li>○ FICA \$32,932.64</li> <li>○ Retirement \$307.49</li> <li>○ Workers' Compensation \$163.86</li> </ul> </li> <li>• <b>NEW Summer Learning Staff benefits. Total = \$44,403.71</b> <ul style="list-style-type: none"> <li>○ <b>New Summer 2021. Total = \$7,982.16</b> <ul style="list-style-type: none"> <li>▪ <b>NEW Summer 21 Teacher Position #1. Total = \$4,450.17</b> <ul style="list-style-type: none"> <li>• FUTA/SUTA \$1,040.32</li> <li>• FICA \$1,070.04</li> <li>• Retirement \$2,211.42</li> <li>• Life and Disability \$17.84</li> <li>• Workers' Compensation \$110.55</li> </ul> </li> <li>▪ <b>NEW Summer 21 Para Position #1. Total = \$681.72</b> <ul style="list-style-type: none"> <li>• FUTA/SUTA \$182.70</li> <li>• FICA \$156.60</li> <li>• Retirement \$323.64</li> </ul> </li> </ul> </li> </ul> </li> </ul>

- *Life and Disability* \$2.61
  - *Workers' Compensation* \$16.17
- *NEW Summer 21 Para Position #2. Total = \$2,252.07*
  - *FUTA/SUTA* \$526.47
  - *FICA* \$541.51
  - *Retirement* \$1,119.12
  - *Life and Disability* \$9.03
  - *Workers' Compensation* \$55.94
- *NEW Summer 21 Coordinator Position #1. Total = \$598.20*
  - *FUTA/SUTA* \$124.00
  - *FICA* \$148.80
  - *Retirement* \$307.53
  - *Life and Disability* \$2.49
  - *Workers' Compensation* \$15.38
- *NEW Summer 2022. Total = \$12,641.59*
  - *NEW Summer 22 Teacher Position #3. Total = \$7,069.32*
    - *FUTA/SUTA* \$2,219.47
    - *FICA* \$1,521.92
    - *Retirement* \$3,145.30
    - *Life and Disability* \$25.37
    - *Workers' Compensation* \$157.26
  - *NEW Summer 22 Para Position #3. Total = \$3,341.06*
    - *FUTA/SUTA* \$1,184.37
    - *FICA* \$676.79
    - *Retirement* \$1,398.69
    - *Life and Disability* \$11.28
    - *Workers' Compensation* \$69.93
  - *NEW Summer 22 Coordinator Position #2. Total = \$1,178.23*
    - *FUTA/SUTA* \$281.42
    - *FICA* \$281.42
    - *Retirement* \$581.62
    - *Life and Disability* \$4.69
    - *Workers' Compensation* \$29.08
  - *NEW Summer 22 Office Position #1. Total = \$605.91*
    - *FUTA/SUTA* \$184.94
    - *FICA* \$132.10
    - *Retirement* \$273.01
    - *Life and Disability* \$2.20
    - *Workers' Compensation* \$13.66
  - *NEW Summer 22 LTS Position #1. Total = \$447.07*
    - *FUTA/SUTA* \$158.48
    - *FICA* \$90.56
    - *Retirement* \$187.16
    - *Life and Disability* \$1.51



- *Workers' Compensation* \$9.36
- *NEW Summer 2023. Total = \$13,012.48*
  - *NEW Summer 23 Teachers Position #4. Total = \$5,541.60*
    - *FUTA/SUTA* \$2,100.00
    - *FICA* \$2,232.00
    - *Retirement* \$1,080.00
    - *Life and Disability* \$18.00
    - *Workers' Compensation* \$111.60
  - *NEW Summer 23 Support Staff Position #1. Total = \$597.10*
    - *FUTA/SUTA* \$262.50
    - *FICA* \$217.00
    - *Retirement* \$105.00
    - *Life and Disability* \$1.75
    - *Workers' Compensation* \$10.85
  - *NEW Summer 23 Para Position #4. Total = \$2,866.08*
    - *FUTA/SUTA* \$1,260.00
    - *FICA* \$1,041.60
    - *Retirement* \$504.00
    - *Life and Disability* \$8.40
    - *Workers' Compensation* \$52.08
  - *NEW Summer 23 Teacher Position #5. Total = \$1,404.36*
    - *FUTA/SUTA* \$630.00
    - *FICA* \$502.20
    - *Retirement* \$243.00
    - *Life and Disability* \$4.05
    - *Workers' Compensation* \$25.11
  - *NEW Summer 23 Para Position #5. Total = \$1,643.04*
    - *FUTA/SUTA* \$840.00
    - *FICA* \$520.80
    - *Retirement* \$252.00
    - *Life and Disability* \$4.20
    - *Workers' Compensation* \$26.04
  - *NEW Summer 23 Coordinator Position #3. Total = \$960.30*
    - *FUTA/SUTA* \$315.00
    - *FICA* \$418.50
    - *Retirement* \$202.50
    - *Life and Disability* \$3.38
    - *Workers' Compensation* \$20.92
- *NEW Summer 2024. Total = \$10,767.48*
  - *NEW Summer 24 Teacher Position #6. Total = \$5,541.60*
    - *FUTA/SUTA* \$2,100.00
    - *FICA* \$1,080.00
    - *Retirement* \$2,232.00

- *Life and Disability* \$18.00
  - *Workers' Compensation* \$111.60
- *NEW Summer 24 Support Staff Position #2. Total = \$597.10*
  - *FUTA/SUTA* \$262.50
  - *FICA* \$105.00
  - *Retirement* \$217.00
  - *Life and Disability* \$1.75
  - *Workers' Compensation* \$10.85
- *NEW Summer 24 Teacher Position #7. Total = \$936.24*
  - *FUTA/SUTA* \$420.00
  - *FICA* \$162.00
  - *Retirement* \$334.80
  - *Life and Disability* \$2.70
  - *Workers' Compensation* \$16.74
- *NEW Summer 24 Para Position #6. Total = \$821.52*
  - *FUTA/SUTA* \$420.00
  - *FICA* \$126.00
  - *Retirement* \$260.40
  - *Life and Disability* \$2.10
  - *Workers' Compensation* \$13.02
- *NEW Summer 24 Coordinator Position #4. Total = \$960.30*
  - *FUTA/SUTA* \$315.00
  - *FICA* \$202.50
  - *Retirement* \$418.50
  - *Life and Disability* \$3.38
  - *Workers' Compensation* \$20.92
- *NEW Summer 24 Para Position #7. Total = \$1,910.72*
  - *FUTA/SUTA* \$840.00
  - *FICA* \$694.40
  - *Retirement* \$336.00
  - *Life and Disability* \$5.60
  - *Workers' Compensation* \$34.72
- *NEW Tutoring staff benefits. Total = \$52,431.11*
  - *New SY2022-2023 Tutoring. Total = \$24,777.23*
    - *SY22-23 Tutors Position #1. Total = \$15,498.13*
      - *FUTA/SUTA* \$984.03
      - *FICA* \$4,554.64
      - *Retirement* \$9,412.91
      - *Life and Disability* \$75.91
      - *Workers' Compensation* \$470.64
    - *NEW SY22-23 Tutoring Para Position #1. Total = \$5,047.66*
      - *FUTA/SUTA* \$404.72
      - *FICA* \$1,456.99

	<ul style="list-style-type: none"> <li>• Retirement \$3,011.11</li> <li>• Life and Disability \$24.28</li> <li>• Workers' Compensation \$150.56</li> <li>▪ NEW SY22-23 Tutoring Coordinator Position #1. Total = \$4,231.44 <ul style="list-style-type: none"> <li>• FUTA/SUTA \$268.67</li> <li>• FICA \$1,243.55</li> <li>• Retirement \$2,570.00</li> <li>• Life and Disability \$20.72</li> <li>• Workers' Compensation \$128.50</li> </ul> </li> <li>○ NEW SY2023-2024 Tutoring. Total = \$27,653.88 <ul style="list-style-type: none"> <li>▪ NEW SY23-24 Tutors Position #2. Total = \$17,779.68 <ul style="list-style-type: none"> <li>• FUTA/SUTA \$1,260.00</li> <li>• FICA \$10,713.60</li> <li>• Retirement \$5,184.00</li> <li>• Life and Disability \$86.40</li> <li>• Workers' Compensation \$535.68</li> </ul> </li> <li>▪ NEW SY23-24 Tutoring Paras Position #2. Total = \$5,687.40 <ul style="list-style-type: none"> <li>• FUTA/SUTA \$525.00</li> <li>• FICA \$3,348.00</li> <li>• Retirement \$1,620.00</li> <li>• Life and Disability \$27.00</li> <li>• Workers' Compensation \$167.40</li> </ul> </li> <li>▪ NEW SY23-24 Tutoring Office Staff Position #1. Total = \$1,706.22 <ul style="list-style-type: none"> <li>• FUTA/SUTA \$157.50</li> <li>• FICA \$1,004.40</li> <li>• Retirement \$486.00</li> <li>• Life and Disability \$8.10</li> <li>• Workers' Compensation \$50.22</li> </ul> </li> <li>▪ NEW SY23-24 Tutoring Coordinator Position #2. Total = \$2,480.58 <ul style="list-style-type: none"> <li>• FUTA/SUTA \$157.50</li> <li>• FICA \$1,506.60</li> <li>• Retirement \$729.00</li> <li>• Life and Disability \$12.15</li> <li>• Workers' Compensation \$75.33</li> </ul> </li> </ul> </li> </ul>
<b>Code 90</b> Indirect Cost	Total = \$650
<b>Code 49</b> BOCES Services	N/A
<b>Code 30</b> Minor Remodeling	N/A

*Code 20  
Equipment*

*N/A*