

BUDGET NARRATIVE

LEA: Brooklyn Dreams Charter School	FOR TITLE: ESSER III Formula Funds Amendment 3
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)
Code 15 <i>Professional Salaries</i>	<p><i>Total = \$904,944.93</i></p> <ul style="list-style-type: none"> • <i>DECREASE 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 \$69,513.60 (annualized salary) per year x 1 year = \$69,513.60 total. 2 social workers x .50 FTE x \$40,962.65 (annualized salary) per year x 1 year = \$40,962.65. Grand total = \$165,076.25</i> • <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 .50 FTE x \$69,513.60 (annualized salary) per year x 1 year = \$34,756.80 total. 1 guidance counselor x 1.0 FTE x \$60,278.40 (annualized salary) x 1 year = \$60,278.40. 1 guidance counselor x .875 FTE x \$13,059.95 (annualized salary) x 1 year = \$11,427.46. 1 guidance counselor x .875 FTE x \$65,576.15 (annualized salary) x 1 year = \$57,379.13. Grand total = \$163,857.44</i> • <i>REMOVE 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> • <i>NEW Student Family Liaison: will work with students who experience educational time loss and 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 student family liaison x 1.0 FTE x \$85,176 (annualized salary) per year x 1 year = \$85,176 total. Total = \$85,176</i> • <i>INCREASE 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</i>

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	<p>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 = \$490,835.24</p>
<p>Code 16 Support Staff Salaries</p>	<p>Total = \$812,281.49</p> <ul style="list-style-type: none"> • NO CHANGE 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 • INCREASE Tutoring program staff. Total = \$97,956.39 <ul style="list-style-type: none"> ○ DECREASE 6 tutors position # 1x \$45 per hour x 6 hours per week x 9.782951 weeks = \$15,848.38 ○ NEW 9 tutors position #2 x \$45 per hour x 4.5 hours per week x 34 weeks = \$61,965 ○ NEW 3 paraprofessional tutors position # 1 x \$40 per hour x 4.5 hours per week x 34 weeks = \$18,360 • DECREASE Summer learning program staff. Total= \$387,022.91 <ul style="list-style-type: none"> ○ Summer 2021=\$37,452.57 <ul style="list-style-type: none"> ▪ INCREASE Summer 21 Teacher Position #1: 2 teachers x \$60 per hour x 13.808650 hours per week x 5 weeks = \$8,285.19 ▪ REMOVE Summer 21 Teacher Position #2: 13 teachers x \$60 per hour x 20 hours per week x 5 weeks = \$78,000 ▪ REMOVE Summer 21 Coordinator Position #1: 1 coordinator x \$70 per hour x 24 hours per week x 2 weeks = \$3,360 ▪ INCREASE Summer 21 Coordinator Position #2: 2 coordinator x \$70 per hour x 17.7573 hours per week x 5 weeks = \$12,430.11 ▪ REMOVE Summer 21 OA Position #1: 1 office administrator x \$50 per hour x 20 hours per week x 5 weeks = \$5,000 ▪ INCREASE Summer 21 Para Position #1: 3 paraprofessionals x \$50 per hour x 22.31636 hours per week x 5 weeks = \$16,737.27 ○ DECREASE Summer 2022 =\$77,970.34 <ul style="list-style-type: none"> ▪ INCREASE Summer 22 Teacher Position #3: 10 teachers x \$60 per hour x 20.038833 hours per week x 4 weeks = \$48,093.20 ▪ DECREASE Summer 22 Para Position #2: 4 paraprofessionals x \$50 per hour x 15.891975 hours per week x 4 weeks = \$12,713.58 ▪ DECREASE Summer 22 Tutor Position #1: 1 tutors x \$50 per hour x 17.8301 hours per week x 2 weeks= \$1,783.01 ▪ REMOVE Summer 22 Support Staff Position #1: 1 support staff x \$50 per hour x 20 hours per week x 4 weeks = \$4,000 ▪ INCREASE Summer 22 Coordinator Position #3: 2 coordinator x \$70 per hour x 21.972214 hours per week x 5 weeks = \$15,380.55 ○ INCREASE Summer 2023 =\$142,800 <ul style="list-style-type: none"> ▪ NO CHANGE Summer 23 Teacher Position #4: 14 teachers x \$45 per hour x 40 hours per week x 4 weeks = \$100,800

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	<ul style="list-style-type: none"> ▪ NO CHANGE Summer 23 Para Position #3: 5 paraprofessionals x \$40 per hour x 35 hours per week x 4 weeks = \$28,000 ▪ NEW Summer 23 Coordinator Position #4: 2 coordinator x \$70 per hour x 20 hours per week x 5 weeks = \$14,000 ○ NO CHANGE Summer 2024 = \$128,800 <ul style="list-style-type: none"> ▪ NO CHANGE Summer 24 Teacher Position #5: 14 teachers x \$45 per hour x 40 hours per week x 4 weeks = \$100,800 ▪ NO CHANGE Summer 24 Para Position #4: 5 paraprofessionals x \$40 per hour x 35 hours per week x 4 weeks = \$28,000 • INCREASE 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 = \$112,000 • 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 x \$53,799.20 (annualized salary) per year x 2 years. Total = \$107,598.40 • NEW 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. 4 paraprofessionals x .875 FTE x \$27,424.80 (annualized salary) x 1 year = \$95,986.80. Total = \$95,986.80 • REMOVE Student family liaison (SFL): Will work with students who experience educational time loss & 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
Code 40 Purchased Services	<p>Total = \$330,999.47</p> <ul style="list-style-type: none"> • NO CHANGE Sanitation work and supplies to prevent the spread of COVID-19 (\$2,188.941176 per month x 17 months). Provider – Aramark. Total = \$37,212.12 • 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 16.439091 months. Provider – Spectrum Fiber. Total = \$18,083 • NO CHANGE HVAC filters. Provider- Modern Air Inc. \$889.296 per filter change x 5 changes. Total = \$4,446.48 • NO CHANGE Contracted tutoring services x 1 year. Provider – Sylvan or FEV Total = \$93,600 <ul style="list-style-type: none"> ○ \$124.3028 per student x 753 students. Total = \$93,600 • INCREASE Online student subscriptions. Total = \$70,276.21 <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

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	<p style="text-align: center;"><i>\$93.3283 per student x 753 students. Subscriptions will include DreamBox, Lexia, Education Weekly, Sora, Time For Kids, Education Weekly, Goalbook, Learning A-Z, Learning.com, Typing Club, Goalbook, GoGuardian, and Learning.com.</i></p> <ul style="list-style-type: none"> • <i>DECREASE 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 1 years. Total = \$37,757</i> • <i>NEW Staff professional development events. Total = \$87,000</i> <ul style="list-style-type: none"> ○ <i>CEI. Total = \$40,000</i> ○ <i>Capturing Kids Hearts. Total = \$37,000</i> ○ <i>Self-Navigating Personal Stressors. Total = \$10,000</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. = \$707.66</i>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>Total = \$143,650.21</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 = \$5,000</i> <ul style="list-style-type: none"> ○ <i>\$5.8742 per staff x 100 = \$587.42</i> ○ <i>\$5.86 per student x 753 = \$4,412.58</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>INCREASE Student technology. Quantities may change based on need. Total \$87,763.33</i> <ul style="list-style-type: none"> ▪ <i>\$350 per Chromebook x 200 = \$70,000</i> ▪ <i>\$95 per calculator x 147 = \$13,965</i> ▪ <i>\$10.04 per headphone x 208 = \$2,088.33</i> ▪ <i>\$26 per case x 10 = \$260</i> ▪ <i>\$25 per charging cord x 58 = \$1,450</i> ○ <i>REMOVED Hotspot devices. \$300 per hotspot x 349 hotspot devices. Total = \$0</i> ○ <i>INCREASE Summer supplies and materials. Total = \$15,041.63</i> <ul style="list-style-type: none"> ▪ <i>Student workbooks, books, folders, and notebooks x \$19.975604 x 753 workbooks per summer learning program</i> ○ <i>NEW Staff technology: will be purchased to support instruction and combat the negative impact of COVID-19. Total = \$4,711.92</i> <ul style="list-style-type: none"> ▪ <i>\$70.76 per web camera x 30 = \$2,122.80</i> ▪ <i>\$863.04 per laptop x 3 = \$2,589.12</i> ○ <i>NO CHANGE 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> ○ <i>NEW School uniforms. Total = \$3,020.44</i> <ul style="list-style-type: none"> ▪ <i>\$30.2044 per student x 100 students</i>

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	<ul style="list-style-type: none"> ○ <i>NEW Non-digital instructional materials. Examples include Bridges Math Kits, books, journals, and student workbooks.</i> <i>Total = \$23,762.89</i> <ul style="list-style-type: none"> ▪ <i>\$31.557623 per student x 753 students = \$23,762.89 total</i>
Code 46 <i>Travel Expenses</i>	<i>N/A</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 Employee Benefits	<p>Total = \$307,279.90</p> <ul style="list-style-type: none"> • DECREASE ETC benefits. Total = \$4,342.81 <ul style="list-style-type: none"> ○ Health = \$2,700 ○ Dental = \$194.71 ○ FUTA/SUTA = \$157.50 ○ FICA = \$837 ○ Retirement = \$405 ○ Life and disability = \$6.75 ○ Workers' compensation = \$41.85 • DECREASE Summer learning staff benefits. Total = \$57,068.35 <ul style="list-style-type: none"> ○ DECREASE Summer 2021 = \$4,928.56 <ul style="list-style-type: none"> ▪ Summer 21 Teacher Position #1: 2 teachers = \$1082.05 <ul style="list-style-type: none"> • FUTA/SUTA = \$289.98 • FICA = \$248.56 • Retirement = \$513.68 • Life and disability = \$4.14 • Workers' compensation = \$25.68 ▪ REMOVE Summer 21 Teacher Position #2: 13 teachers = \$11,864 <ul style="list-style-type: none"> • FUTA/SUTA = \$2,730 • FICA = \$2,341 • Retirement = \$5,967 • Life and disability = \$491 • Workers' compensation = \$335 ▪ REMOVE Summer 21 Coordinator Position #1: coordinator = \$898 <ul style="list-style-type: none"> • FUTA/SUTA = \$207 • FICA = \$177 • Retirement = \$452 • Life and disability = \$37 • Workers' compensation = \$25 ▪ DECREASE Summer 21 Coordinator Position #2: 2 coordinators = \$1,543.46 <ul style="list-style-type: none"> • FUTA/SUTA = \$372.90 • FICA = \$770.67 • Retirement = \$355.15 • Life and disability = \$6.22 • Workers' compensation = \$38.53 ▪ REMOVE Summer 21 OA Position #1: 1 office administrator = \$795 <ul style="list-style-type: none"> • FUTA/SUTA = \$183 • FICA = \$157 • Retirement = \$400 • Life and disability = \$33 • Workers' compensation = \$22

- *DECREASE Summer 21 Para Position #1: 3 paraprofessionals = \$2,303.05*
 - *FUTA/SUTA = \$702.97*
 - *FICA = \$502.12*
 - *Retirement = \$1,037.71*
 - *Life and disability = \$8.37*
 - *Workers' compensation = \$51.89*
 - *DECREASE Summer 2022 = \$10,319.83*
 - *DECREASE Summer 22 Teacher Position #3: 10 teachers = \$6,280.97*
 - *FUTA/SUTA = \$1,683.26*
 - *FICA = \$1,442.80*
 - *Retirement = \$2,981.78*
 - *Life and disability = \$24.05*
 - *Workers' compensation = \$149.09*
 - *DECREASE Summer 22 Para Position #2: 4 paraprofessionals = \$1,749.39*
 - *FUTA/SUTA = \$533.97*
 - *FICA = \$381.41*
 - *Retirement = \$788.24*
 - *Life and disability = \$6.36*
 - *Workers' compensation = \$39.41*
 - *DERCEASE Summer 22 Tutor Position #1: 1 tutor = \$357.67*
 - *FUTA/SUTA = \$187.22*
 - *FICA = \$53.49*
 - *Retirement = \$110.55*
 - *Life and disability = \$.89*
 - *Workers' compensation = \$5.53*
 - *REMOVE Summer 22 Support Staff Position #1: 1 support staff = \$678*
 - ~~*FUTA/SUTA = \$210*~~
 - ~~*FICA = \$306*~~
 - ~~*Retirement = \$120*~~
 - ~~*Life and disability = \$25*~~
 - ~~*Workers' compensation = \$17*~~
 - *INCREASE Summer 22 Coordinator Position #3: 1 coordinator = \$1,931.80*
 - *FUTA/SUTA = \$461.42*
 - *FICA = \$461.42*
 - *Retirement = \$953.59*
 - *Life and disability = \$7.69*
 - *Workers' compensation = \$47.68*
 - *DECREASE Summer 2023 = \$21,789.18*
 - *DECREASE Summer 23 Teacher Position #4: 14 teachers = \$15,516.48*
 - *FUTA/SUTA = \$5,880*
 - *FICA = \$3,024*
 - *Retirement = \$6,249.60*
 - *Life and disability = \$50.40*
 - *Workers' compensation = \$312.48*

- *DECREASE Summer 23 Para Position #3: 5 paraprofessionals = \$4,514.30*
 - *FUTA/SUTA = \$1,837.50*
 - *FICA = \$840*
 - *Retirement = \$1,736*
 - *Life and disability = \$14*
 - *Workers' compensation = \$86.80*
 - *NEW Summer 23 Coordinator Position #4: 1 coordinator = \$1,758.40*
 - *FUTA/SUTA = \$420*
 - *FICA = \$868*
 - *Retirement = \$420*
 - *Life and disability = \$7*
 - *Workers' compensation = \$43.40*
 - *DECREASE Summer 2024 = \$20,030.78*
 - *DECREASE Summer 23 Teacher Position #5: 14 teachers = \$15,516.48*
 - *FUTA/SUTA = \$5,880*
 - *FICA = \$3,024*
 - *Retirement = \$6,249.60*
 - *Life and disability = \$50.40*
 - *Workers' compensation = \$312.48*
 - *DECREASE Summer 24 Para Position #4: 5 paraprofessionals = \$4,514.30*
 - *FUTA/SUTA = \$1,837.50*
 - *FICA = \$840*
 - *Retirement = \$1,736*
 - *Life and disability = \$14*
 - *Workers' compensation = \$86.80*
- *INCREASE Tutor benefits. Total = \$10,092*
 - *DECREASE Tutors Position #: 6 tutors = \$1,847.92*
 - *FUTA/SUTA = \$332.82*
 - *FICA = \$982.60*
 - *Retirement = \$475.45*
 - *Life and disability = \$7.92*
 - *Workers' compensation = \$49.13*
 - *NEW Tutors Position #2: 9 tutors = \$6,349.10*
 - *FUTA/SUTA = \$425.25*
 - *FICA = \$3,841.83*
 - *Retirement = \$1,858.95*
 - *Life and disability = \$30.98*
 - *Workers' compensation = \$192.09*
 - *NEW Paraprofessional Tutors Position #1: 3 paraprofessional tutors = \$1,896.97*
 - *FUTA/SUTA = \$141.75*
 - *FICA = \$1,138.32*
 - *Retirement = \$550.80*
 - *Life and disability = \$9.18*
 - *Workers' compensation = \$56.92*

- *DECREASE Social workers. Total = \$46,488.63*
 - *Health = \$27,664.87*
 - *Dental = \$1,995.06*
 - *FUTA/SUTA = \$1,047.41*
 - *FICA = \$10,234.72*
 - *Retirement = \$4,952.29*
 - *Life and disability = \$82.54*
 - *Workers' compensation = \$511.73*
- *DECREASE Guidance counselor. Total = \$45,497.32*
 - *Health = \$26,897.15*
 - *Dental = \$1,939.70*
 - *FUTA/SUTA = \$995.71*
 - *FICA = \$10,159.16*
 - *Retirement = \$4,915.71*
 - *Life and disability = \$81.93*
 - *Workers' compensation = \$507.96*
- *DECREASE Student family liaison (SFL). Total = \$19,712.83*
 - *Health = \$10,400*
 - *Dental = \$750*
 - *FUTA/SUTA = \$420*
 - *FICA = \$2,555.28*
 - *Retirement = \$5,280.91*
 - *Life and disability = \$42.59*
 - *Workers' compensation = \$264.05*
- *REMOVE 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*~~
- *DECREASE Achievement behavior support specialist. Total = \$33,426.41*
 - *Health = \$20,800*
 - *Dental = \$1,500*
 - *FUTA/SUTA = \$840*
 - *FICA = \$4,873.98*
 - *Retirement = \$5,025.07*
 - *Life and disability = \$53.80*
 - *Workers' compensation = \$333.56*
- *INCREASE Retention and recruitment bonuses. Total = \$72,340.23*
 - *FUTA/SUTA = \$42,856.02*
 - *FICA = \$14,688.24*
 - *Retirement = \$1,899.75*
 - *Life and disability = \$4,490.55*
 - *Workers' compensation = \$8,405.67*
- *NEW Paraprofessionals. Total = \$18,309.33*
 - *Health = \$6,300*
 - *Dental = \$1,362.99*
 - *FUTA/SUTA = \$1,470*
 - *FICA = \$5,951.18*
 - *Retirement = \$2,879.61*

	<ul style="list-style-type: none"> ○ <i>Life and disability = \$47.99</i> ○ <i>Workers' compensation = \$297.56</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>