

<b>Brooklyn Charter School ARP-ESSER Budget Narrative - Allocation = \$641,011. Column E indicates costs allocated to allowable activities; costs are split evenly between any two codes listed. For detail, see separate Tab. Column F indicates costs that exceed the Minimum 20% Reserve (\$128,202) @ \$245,680. See note below.</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total Project Period</b>	<b>Allocation to Allowable Activity Codes 1-20</b>	<b>Minimum 20% Reserve is exceeded = \$245,680</b>
<b>Code 15: Professional Salaries</b>					
Academic Intervention Specialist - hired to expand the AIS program in Year 1 @ \$70,000 x 0.5 FTE and in Year 2 @ \$72,100 x 0.7 FTE. Benefits in Years 1 and 2 supported by school funds; continuation of this position beyond Year 2 will also be supported by school funds.	\$ 35,000	\$ 50,470	\$ 85,470	8, 16	\$ 85,470
Social Worker Stipend @ \$7,500 to work in Year 1 with the Academic Deans to create and implement the school-wide comprehensive Social Emotional Learning (SEL) curriculum.	\$ 7,500	\$ -	\$ 7,500	8, 16	
Two Academic Deans Stipends @ \$5,000 each to work in Year 1 with the Social Worker to create and implement the school's comprehensive SEL program.	\$ 10,000	\$ -	\$ 10,000	8, 16	
Two ELA Coach Stipends to expand support to the teaching staff @ \$10,000 each in Years 1 and 2.	\$ 20,000	\$ 20,000	\$ 40,000	8, 16	
Two Math Coach Stipends to expand support to the teaching staff @ \$10,000 each in Years 1 and 2.	\$ 20,000	\$ 20,000	\$ 40,000	8, 16	
Six Teachers Stipends to provide additional after-school academic year tutoring @ \$4,125 each in Year 1. <i>Allocated to the Minimum 20% Reserve.</i>	\$ 24,750		\$ 24,750	15	\$ 24,750
14 Teachers Stipends to expand Summer Tutoring in Year 2 @ \$4,400 each. <i>Allocated to the Minimum 20% Reserve.</i>		\$ 61,600	\$ 61,600	15	\$ 61,600
10 Teachers Stipends in Years 1 and 2 providing Parent Workshops @ \$400 each. <i>Allocated to the Minimum 20% Reserve.</i>	\$ 4,000	\$ 4,000	\$ 8,000	16	\$ 8,000
<b>Total Professional Salaries</b>	<b>\$ 121,250</b>	<b>\$ 156,070</b>	<b>\$ 277,320</b>		<b>\$ 179,820</b>
<b>Code 16: Support Staff Salaries</b>					
Three Assistant Teachers providing expanding support, particularly to new teachers. Hired with grant funds in Year 1, and continued with school funds starting in Year 2. Year 1 Benefits will be covered by school funds. Salary @ \$45,000.	\$ 135,000	\$ -	\$ 135,000	8, 16	
<b>Total Support Staff Salaries</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>		
<b>Code 40: Purchased Services</b>					
JPS Solutions, LLC will assist Brooklyn CS Leadership Team in Year 1 with revising and implementing the Reopening Plan, assisting with the development of the ARP Plan, and in aligning ARP funds with other funding sources. Calculated @ 8 days x \$1,250 day.	\$ 10,000		\$ 10,000	7	
Ramapo For Children will provide Restorative Justice Training @ 20 days of training @ \$1,000/day.	\$ 20,000		\$ 20,000	8, 16	
Wilson Language Training Corp. will provide training to implement the Wilson Foundations program, 3 sessions @ \$2,000/session. <i>Allocated to the Minimum 20% Reserve.</i>	\$ 6,000		\$ 6,000	16	\$ 6,000
CDW-G will provide training for use of the classroom Smartboards, 1 session @ \$1,950	\$ 1,950		\$ 1,950	16	
CDW-G will Install of Smartboards and associated hardware in 16 classrooms @ \$690/classroom	\$ 11,040		\$ 11,040	13	
Great Minds will provide software licenses for use of Eureka Math for 2 years @ \$1,600/year	\$ 1,600	\$ 1,600.00	\$ 3,200	16	
iReady Reading and Math software licenses, 2 years @ \$4,000/year. <i>Allocated to the Minimum 20% Reserve.</i>	\$ 4,000	\$ 4,000.00	\$ 8,000	16	\$ 8,000
<b>Total Purchased Services</b>	<b>\$ 54,590</b>	<b>\$ 5,600</b>	<b>\$ 60,190</b>		<b>\$ 14,000</b>
<b>Code 45: Supplies and Materials</b>					

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Whiteboard interactive flat panels for selected Smartboards, 4 @ \$1,414 each	\$ 5,656	\$ -	\$ 5,656	13	
Fixed height floor stands for selected Smartboards, 12 @ \$390 each	\$ 4,680	\$ -	\$ 4,680	13	
Individual student desks, 28 @ \$116.95 each; and 80 @ \$153.95 each	\$ 15,591	\$ -	\$ 15,591	19	
Student chairs, 32 @ \$62.95 each	\$ 2,014	\$ -	\$ 2,014	19	
Student desk partitions, 32 @ \$146.88 each	\$ 4,700	\$ -	\$ 4,700	19	
Fountas & Pinnell Guided Reading Program, curriculum materials for 210 students in grades K-5, @ \$172.67/student. <i>Allocated to the Minimum 20% Reserve.</i>	\$ 36,260		\$ 36,260	16	\$ 36,260
Wilson Language Foundations curriculum for 210 students in grades K-5 @ \$74.29/student. <i>Allocated to the Minimum 20% Reserve.</i>	\$ 15,600	\$ -	\$ 15,600	16	\$ 15,600
<b>Total Supplies and Materials</b>	<b>\$ 84,501</b>	<b>\$ -</b>	<b>\$ 84,501</b>		<b>\$ 51,860</b>
<b>Code 46: Travel Expenses</b>					
			\$ -		
<b>Total Travel Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Code 80: Employee Benefits</b>					
	\$ -	\$ -	\$ -		
<b>Total Employee Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Modified Direct Cost Base - Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) NOT APPLICABLE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Code 90: Indirect Cost - NOT APPLICABLE</b>					
<b>Total Indirect Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Code 49: BOCES Service</b>					
<b>Total BOCES Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Code 30: Minor Remodeling</b>					
<b>Total Minor Remodeling</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Code 20: Equipment</b>					
16 Smartboards @ \$5,250 each to be purchased in Year 1	\$ 84,000			13	
<b>Total Equipment</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ 84,000</b>		
<b>Total Grant Request</b>	<b>\$ 479,341</b>	<b>\$ 161,670</b>	<b>\$ 641,011</b>		
<b>Note:</b> Total funds allocated to the Minimum 20% Reserve = \$245,680 representing 38.33% of the total allocation of \$641,011. Includes: Code 15 (\$179,820); Code 40 (\$14,000); and Code 45 (\$51,860)	\$ 245,680				