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| **LEA: Brooklyn Charter School** | **FOR: ARP ESSER Part 2** |
| **BEDSCODE: 331400860809** | |

**BUDGET NARRATIVE**

**\*\* 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***  *Professional Salaries* | **$85,740** 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.  **$7.500 S**ocial 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.  **$10,000** 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.  **$40,000** Two ELA Coach Stipends to expand support to the teaching staff @ $10,000 each in Years 1 and 2.  **$40,000** Two Math Coach Stipends to expand support to the teaching staff @ $10,000 each in Years 1 and 2.  **$24,750** Six Teachers Stipends to provide additional after-school academic year tutoring @ $4,125 each in Year 1. Allocated to the Minimum 20% Reserve.  **$61,600** 14 Teachers Stipends to expand Summer Tutoring in Year 2 @ $4,400 each. Allocated to the Minimum 20% Reserve.  **$8,000** 10 Teachers Stipends in Years 1 and 2 providing Parent Workshops @ $400 each.  **Total $277,320** |
| ***Code 16***  *Support Staff Salaries* | 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.  **Total $135,000** |
| ***Code 40***  *Purchased Services* | **$10,000** 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.  **$20,000** Ramapo For Children will provide Restorative Justice Training @ 20 days of training @ $1,000/day.  **$6,000** Wilson Language Training Corp. will provide training to implement the Wilson Fundations program, 3 sessions @ $2,000/session. Allocated to the Minimum 20% Reserve.  **$1,950** CDW-G will provide training for use of the classroom Smartboards, 1 session @ $1,950  **$11,040** CDW-G will Install of Smartboards and associated hardware in 16 classrooms @ $690/classroom  **$3,200** Great Minds will provide software licenses for use of Eureka Math for 2 years @ $1,600/year  **$8,000** iReady Reading and Math software licenses, 2 years @ $4,000/year. Allocated to the Minimum 20% Reserve.  **Total $60,190** |
| ***Code 45***  *Supplies and Materials* | **$5,656** Whiteboard interactive flat panels for selected Smartboards, 4 @ $1,414 each  **$4,680** Fixed height floor stands for selected Smartboards, 12 @ $390 each  **$15,591** Individual student desks, 28 @ $116.95 each; and 80 @ $153.95 each  **$2,014** Student chairs, 32 @ $62.95 each  **$4,700** Student desk partitions, 32 @ $146.88 each  **$36,260** Fountas & Pinnell Guided Reading Program, curriculum materials for 210 students in grades K-5, @ $172.67/student. *Allocated to the Minimum 20% Reserve.*  **$15,600** Wilson Language Fundations curriculum for 210 students in grades K-5 @ $74.29/student. *Allocated to the Minimum 20% Reserve.*  **Total $84,501** |
| ***Code 46***  *Travel Expenses* |  |
| ***CODE/***  ***BUDGET CATEGORY*** | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY*  *(as it relates to the program narrative for this title)* |
| ***Code 80***  *Employee Benefits* |  |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* | **$84,000** 16 Smartboards @ $5,250 each to be purchased in Year 1  **Total $84,000** |