

BUDGET NARRATIVE

LEA: The Bronx Charter School for Better Learning 2	FOR TITLE: ESSER 2 Funds
BEDSCODE: 321100861076	

**** 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	<p><i>Recognizing that many of the school's students have experienced loss and other hardships during the pandemic, the school will use ARP funding to cover the salary of one School Counselor and one COVID-19 Quarantine Liaison stipend as the point person in communicating COVID related matters between school and parents. The positions will be covered as follows:</i></p> <p><i>School Counselor: 1 FTE in 2021-22 (\$77,250); 1 FTE in 2022-23 (\$81,113); 1 FTE in 2023-24 (\$85,168)</i></p> <p><i>COVID-19 Quarantine Liaison: 1 FTE in 2021-22 \$2,500 stipend; 1 FTE in 2022-23 \$2,500 stipend</i></p> <p><i>ARP funding will be used to partially cover the salaries of staff who will provide small group instruction and targeted interventions for at-risk students to address learning loss.</i></p> <p><i>Support Teacher: 2 FTE of \$59,271 for two school years = \$118,542</i></p> <p><i>Academic Leader: 0.30 FTE (including 5% annual increase) for 3 years = \$57,944</i></p> <p><i>Academic Leader: 0.30 FTE (including 5% annual increase) for 3 years = \$68,374</i></p> <p><i>Academic Leader: 0.30 FTE (including 5% annual increase) for 3 years = \$61,432</i></p> <p><i>Academic Leader: 0.30 FTE (including 5% annual increase) for 3 years = \$60,261</i></p> <p><i>Academic Leader: 0.30 FTE (including 5% annual increase) for 3 years = \$62,625</i></p> <p><i>RTI Coordinator (2021-22): 0.25 FTE of \$87,668 = \$21,955</i></p> <p><i>RTI Coordinator (2022-23): 0.26 FTE of \$92,051 = \$23,971</i></p> <p><i>RTI Coordinator (2023-24): 0.26 FTE of \$96,654 = \$25,168</i></p>

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	<p><i>To help ease the transition back to in-person instruction and rebuild student engagement, the school will offer summer enrichment programming. ARP funds will cover stipends for two Summer Enrichment Coordinators for the 2023-2024 school year.</i></p> <p><i>Summer Enrichment Coordinator: \$8,000 stipend Summer Enrichment Coordinator: \$5,000 stipend</i></p> <p><i>In addition, ARP funding will also be used to cover the stipends of staff that will address learning loss through remedial instruction during Saturday Academy in the 2023-24 school year. Additional stipends will be provided to staff who are working to address learning loss and student engagement through curriculum development, data analysis, and other enrichment programming. The stipends provided will be as follows:</i></p> <p><i>Saturday Academy Teachers: 5 stipends at \$3,000/stipend per year for 1 year = \$15,000 Academic Leaders: 6 stipends at \$12,000/stipend per year for 1 year = \$72,000 Enrichment Coordinator: 1 stipend at \$5,000/stipend per year for 1 year = \$5,000 Enrichment Coordinator: 1 stipend at \$10,000/stipend per year for 1 year = \$10,000 Assessment Coordinator: 3 stipends at \$10,000/stipend for 3 years = \$90,000</i></p> <p><i>ARP funding will partially cover the salaries for seven Professional Development Specialists. These staff members support the school's professional development program by providing ongoing coaching and mentoring for less experienced teachers to ensure that they are addressing learning loss.</i></p> <p><i>Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$15,528 Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$10,392 Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$14,565 Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$23,868 Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$19,314 Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$20,439 Professional Development Specialist: 0.05 FTE (including 5% annual increase) for 3 years = \$25,389</i></p>

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	<p><i>Finally, the school will use ARP funding to partially cover the salary or fully cover the stipend for the Better Learning Readiness Coordinator, as well as the teachers who will teach during the program. The #BetterLearningReadiness (#BLR) program is designed to increase student achievement and engagement in school, and to realize better learning at home and promote social-emotional well-being during this difficult time. The Better Learning Readiness Coordinator will be stipend in 2023-24 and Better Learning Readiness summer school teachers will be stipends in 2021-22, 2022-23 and 2023-24 as follows:</i></p> <p><i>Better Learning Readiness Coordinator stipend: 1 stipend at \$10,000/stipend for 1 year = \$10,000</i></p> <p><i>Better Learning Readiness summer school teacher stipends: 26 stipends at \$2,000/stipend per year 2021-22 = \$52,000</i></p> <p><i>37 stipends at \$2,000/stipend per year 2022-23 = \$74,000</i></p> <p><i>37 stipends at \$2,000/stipend per year 2023-24 = \$74,000</i></p> <p><i>Total = \$1,293,298</i></p>
<p>He Code 16 <i>Support Staff Salaries</i></p>	
<p>Code 40 <i>Purchased Services</i></p>	<p><i>ARP funds will cover the costs of three contracted development consultants who will engage with the school's leadership, professional development specialists, academic leaders, teachers, and assistants. In addition, assist with the professional development program, which is driven by student data and responsive to the ever-changing teaching and learning needs of the school, currently focused on the learning loss due to the pandemic. The costs will be covered as follows:</i></p> <p><i>Curriculum Development and Assessments - Dr. Marcia Livingston- Galloway: \$1,500/day for 3 days = \$4,500</i></p> <p><i>Efficacy- Dr. Sandra Hayes: \$2,500/day for 11.5 days = \$28,750. Dr. Hayes will provide leadership coaching for the Principals and Assistant Principals.</i></p> <p><i>Responsive Classroom and Effective Teaching. Andy Dousis: \$1,180/day for 8.47 days = \$10,030. To engage our Academic Leaders as a group and soon to be identified educators to become "growth coaches" -</i></p> <p><i>Total = \$43,280</i></p>

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Code 45 <i>Supplies and Materials</i>	<p>The school will allocate \$42,321 in 2023-24 towards the purchase of school wide PPE and materials to facilitate safety protocols throughout the building. These include: gloves; face shields for adult and children; disposable masks for adult and children; cloth masks for adult and children; paper towels; and sanitizing wipes. This includes the allocation of funds for air purifiers and air filters.</p> <p>ARP funds will be allocated to cover the cost technology and software needed for effective instruction and remote learning. These devices and learning platforms will continue to be used both in classrooms and at home.</p> <p>10.2-inch iPad w/ Logitech case: 225 at \$630.60 = \$141,885 iPad carts: 60 at \$507.95 = 3 at \$2,599.95 = \$7,800</p> <p>ARP funding will also be used to purchase the following items to aid in student learning:</p> <p>Classroom supplies/subscriptions: Subscriptions to online learning platforms and classroom supplies/materials for 3 years = \$82,836 Summer Care packets: To provide materials for 3 years over the summer to students in preparation for the upcoming school years = \$19,971 Instructional classroom supplies (rods, words in colors charts, etc): 449 at \$63/student x three years = \$52,200</p> <p>Total = \$347,013</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<p>ARP funding will be used to cover the cost of 2 SMART Boards.</p> <p>SMART Board – 2 at \$6,297/each = \$12,594</p> <p>Total = \$12,594</p>