

LEA: Bedford Stuyvesant New Beginnings Charter School	FOR PROGRAM: ARP
BEDS CODE: 331600860971	

FS-10 BUDGET NARRATIVE

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
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Code 15
Professional
Salaries

ARP funding is applied to 70% FTE of 16 Special Education Teachers, RTI Teachers, ELL Coordinators, and Literacy specialists (\$907,548) who support mitigation of learning loss by providing direct in-person instruction to students impacted by the pandemic, including literacy support, Response to Intervention Services and differentiated academic interventions for students with disabilities.

Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education Teacher	0.70	\$81,955	\$57,369
Special Education Teacher	0.70	\$92,308	\$64,616
Special Education Teacher	0.70	\$92,882	\$65,017
Special Education Teacher	0.70	\$91,325	\$63,928
Special Education Teacher	0.70	\$77,017	\$53,912
Special Education Teacher	0.70	\$89,610	\$62,727
Special Education Teacher	0.70	\$80,628	\$56,440
Special Education Teacher	0.70	\$97,830	\$68,481
Special Education Teacher	0.70	\$66,950	\$46,865
Special Education Teacher	0.70	\$71,027	\$49,719
Special Education Teacher	0.70	\$70,040	\$49,028
RTI Teacher	0.70	\$77,446	\$54,212
RTI Teacher	0.70	\$65,125	\$45,588
ELL Instructional Coordinator	0.70	\$87,778	\$61,445
Literacy Specialist	0.70	\$75,008	\$52,506
ELL Coordinator	0.70	\$79,568	\$55,698
			\$907,548

ARP funding is applied to 30% FTE of 20 Teachers and Lead Teachers (\$463,065) who support mitigation of learning loss by providing direct in-person instruction to students impacted by the pandemic, through direct instruction, our Social Emotional Learning/responsive classroom program, our guided reading small group instruction model, and response to intervention programs. Each of these instructors teach courses where a majority of at-risk students who are eligible for free and reduced lunch.

Position Title	Annualized Rate of Pay	Full Time Equivalent	Project Salary
Teacher	0.30	\$84,380	\$25,314
Lead Teacher	0.30	\$80,136	\$24,041
Teacher	0.30	\$71,027	\$21,308
Teacher	0.30	\$61,800	\$18,540
Teacher	0.30	\$72,049	\$21,615
Teacher	0.30	\$84,872	\$25,462
Teacher	0.30	\$88,343	\$26,503
Teacher	0.30	\$68,948	\$20,684
Teacher	0.30	\$81,955	\$24,587
Lead Teacher	0.30	\$71,654	\$21,496
Teacher	0.30	\$71,027	\$21,308
Teacher	0.30	\$92,308	\$27,692
Teacher	0.30	\$96,160	\$28,848
Lead Teacher	0.30	\$80,265	\$24,080
Teacher	0.30	\$77,263	\$23,179
Teacher	0.30	\$63,654	\$19,096
Teacher	0.30	\$79,568	\$23,870
Teacher	0.30	\$65,000	\$19,500
Teacher	0.30	\$82,114	\$24,634
Teacher	0.30	\$71,027	\$21,308
			\$463,065

ARP funding is applied to 75% FTE of 8 Social Workers, SEL Coordinators, Behavioral Intervention Specialists, and School Counselors (\$445,375) who support student learning and mitigation of learning loss through Social Emotional Learning programming, academic, behavioral and attendance supports for at-risk students. A three person subgroup of these eight staff members, two Social Workers and a Guidance counselor (\$173,285), provide direct mental health services to students.

Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
Behavioral Intervention Specialist	0.75	\$76,385	\$57,289
Behavioral Intervention Specialist	0.75	\$68,959	\$51,719
Behavioral Intervention Specialist	0.75	\$58,350	\$43,763
Behavioral Intervention Specialist	0.75	\$58,350	\$43,763
SEL Coordinator	0.75	\$100,743	\$75,557
School Counselor	0.75	\$65,418	\$49,064
Social Worker	0.75	\$90,609	\$67,957
Social Worker	0.75	\$75,019	\$56,264
			\$445,375

ARP funding is applied to BSNBCS's Summer School Program to address learning loss through the implementation of evidence-based interventions. Employees and contractors are paid on an hourly basis, including teachers paid \$75/hr for 1077 hours (\$80,775), Program Specialists paid \$42/hr for 1542 hours (\$64,764) and Group Leaders paid \$15/hr for 2126 hours (\$31,890) for a total of \$177,429. The Summer Program is designed to support BSNBCS students' academic, social, and emotional needs through a high quality program.

Position Title	Number of Hours	Hourly Rate	Project Salary
Summer School Teachers	1077	\$75.00	\$80,775
Summer School Program Specialists	1542	\$42.00	\$64,764
Summer School Group Leaders	2126	\$15.00	\$31,890
			\$177,429

ARP funding is applied to BSNBCS's Afterschool, Morning Academy and Saturday Academy programming to address learning loss through the implementation of evidence-based interventions. Employees and contractors are paid on an hourly basis, including Afterschool Group Leaders, \$20/hr for 3200 hours (\$64,000), Afterschool Program Specialists, Group Leaders and Enrichment Staffers paid \$42/hr for 1776 hours (\$74,592), Saturday School Instructors paid \$75/hour for 180 hours (\$13,500), Morning Academy Instructors paid \$42/hour for 360 hours (\$15,120).

Position Title	Number of Hours	Hourly Rate	Project Salary
Afterschool Group Leaders	3200	\$20.00	\$64,000
Afterschool Program Specialists, Group Leaders, Enrichment Staffing,	1776	\$42.00	\$74,592
Saturday School Instructors	180	\$75.00	\$13,500
Morning Academy Instructors	360	\$42.00	\$15,120
			\$167,212

Total Professional Salaries: \$2,160,629

Code 16

Support Staff Salaries

Code 40
Purchased Services

ARP funding is applied to software and training designed to support Social and Emotional Learning, student supports and staff readiness for mitigating learning loss experienced during the pandemic, as well as substitute staffing.

- *Panorama SEL platform; software license for staff to access Panorma Playbook and SEL resources (\$4,750) and Committee for Children- Character Education/SEL program focused on Middle School Students Committee for Children's Second Step Program's Software License (\$2,630) provide teachers with tools and strategies to identify student SEL needs.*
- *Two professional development providers, Bank Street College's Emotionally Responsive Practice (\$24,672) during 2021-22 school year is ongoing work focused on SEL practices in grades K-2 and Yale University's Center for Emotional Intelligence SEL program (\$7,000) are Summer 2021 Staff Trainings on the RULER SEL model provide professional development for classroom strategies and tools to implement research based solutions in their classrooms.*
- *Substitute Teachers (2195 hours at \$27.15/hr) provided by Advanced Talent Solutions (\$59,594) support the regular staffing of the school during the pandemic.*

Purchased Service	Purpose	Cost	Total Cost
Panorama SEL software	SEL Software License	\$4,750	\$4,750
Second Step Program, Committee for children	SEL Software License	\$2,630	\$2,630
Emotionally Responsive Practice, Bank Street College	SEL Professional Development	\$24,672	\$24,672
Center for Emotional Intelligence, Yale University	SEL Professional Development	\$7,000	\$7,000
Advanced Talent Solutions	2195 Substitute Teachers hours	\$27.15/hr	\$59,594
			\$98,646

TOTAL PURCHASED SERVICES: \$98,646

Code 45
Supplies
and
Materials

ARP funding is applied to the purchase of supplies and materials to implement the school's reopening plan, including the purchase of Personal Protective Equipment (\$1,661) from nine vendors on Amazon.com, fifteen Medify HEPA filter machines (\$4,050) for classrooms and offices to provide safer airflow, as well as five portable handwashing stations (\$17,557) to implement expanded, regular handwashing by students.

Supplies and Materials	Units	Unit Cost	Total
60 Packs KN95 Face Mask, 5-Ply Comfortable Filter Safety Mask, Protective Face Cover Mask (White)Sold by: HALIDODO-US	3	\$17.99	\$54
KN95 Face Mask, Black KN95 Mask 50 Pack, 5-Layer Face Mask Filter Efficiency≥95% Sold by: ihealthcare	3	\$27.99	\$82
Kids Face Mask - 50 pack - Small Size Face Mask (3-10 years) - Children Dust Mask for School Crafts, DIY and more Sold by: Protect Life	10	\$29.25	\$293
50 Packs KN95 Face Masks, 5-Plyers Protective Cup Dust Face Mask, Breathable Protection Masks Against PM 2.5 Dust Bulk for Adult, Men, Women, Indoor, Outdoor Use (White)Sold by: HALIDODO-US	30	\$8.49	\$255
iBstone Kids Face Mask, Disposable Children Mask for School and Daily Use, 3-Layer, Comfortable Wide Straps, Non-Latex, White, 50PCS Sold by: Ibridgestone	20	\$17.66	\$353
Multiple Colour KN95 Face Mask 50 PCs, Miuphro 5 Layers KN95 Masks, Filter Efficiency≥95% Breathable Masks(Pink,Blue,Red,Purple,Grey)Sold by: WWDOLL Store	4	\$24.74	\$99
50PCS KN95 Face Mask Respirator Cup Dust Safety Masks Breathable 5 Layer with Elastic Ear Loop and Nose Bridge Clip for Personal Protective PurpleSold by: Direct Sell of Mask	1	\$19.99	\$20
ECOGUARD Kids Face Mask, Made-in-USA, 3-Layer Disposable Mask for Children, Breathable & Comfortable, 50 Pack (Blue) Sold by: Infection Control Solution	20	\$15.99	\$320
Hxihan Kids Face Masks 50 Pack Ages 4-12,Disposable 3-Layer Protection Filter Child Face Mask for Kids Safety Anti Dust Cove 50 Pcs (Medium, Stars) Sold by: Hxihan Inc	20	\$9.29	\$186
Medify MA-40 Air Purifier with H13 True HEPA Filter 840 sq ft Coverage Sold by Amazon.com Services LLC	15	\$270.00	\$4,050
Portable Handwashing Stations by Portable Handwashing Co	5	\$3,511.43	\$17,557
			\$23,268

TOTAL SUPPLIES AND MATERIALS: \$23,268

Code 46
Travel
Expenses

Code 80
Employee
Benefits

Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	