

## BUDGET NARRATIVE

<b>LEA: Bronx Academy of Promise Charter School</b>	<b>FOR TITLE: ESSER 2 Funds</b>
<b>BEDSCODE: 320900860913</b>	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>The school will hire a psychologist to address social emotional needs and trauma resulting from the pandemic. ESSER 2 funding will fully cover the annual salary of \$136,000 for the 2021-22 school year and \$142,800 for the 2022-23 school year.</i></p> <p><i>The school will hire an ELA &amp; Math Coach to focus on grades K-2 to provide supplemental instruction and address learning loss by providing coaching to K-2 teachers. ESSER 2 funding will fully cover the annual salary of \$120,000 for the 2021-22 school year and \$126,000 for the 2022-23 school year.</i></p> <p><i>The school will provide additional supplemental tutoring and assessment support afterschool. ESSER 2 funding will fully cover the teacher stipends of \$2,000 for 18 teachers for the 2021-22 school year and stipends of \$2,060 for 18 teachers during the 2022-23 school year.</i></p> <p><i>The funding will partially cover the salary of the Dean/Afterschool Director. The Afterschool Director will implement and manage the new afterschool program to provide supplemental instruction and address learning loss. (0.25 FTE = \$30,000 2021-22 school year) (0.25 FTE = \$31,500 2022-23 school year)</i></p> <p><i>Total = \$659,380</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>The school will provide a new STEAM afterschool program to provide supplemental instruction and address learning loss. ESSER 2 funding will fully cover the afterschool instructor part-time salaries (12 teachers x \$25/hours x 540 hours = \$162,000 for 2021-22 and 12 teachers x \$25.75/hours x 540 hours = \$166,860 for 2022-23.</i></p> <p><i>The school will hire a new custodial manager to manage COVID-19 cleaning protocols, including daily cleaning and sanitizing, and to effectively maintain</i></p>

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	<p><i>the health and safety of students, educators, and other staff during school hours. ESSER 2 funding will fully cover the salary of the custodial manager. (\$75,000 for the 2021-22 school year and \$77,250 for the 2022-23 school year)</i></p> <p><i>Total = \$481,110</i></p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>The school will contract with CSBM, Inc. for grant management services for the 2021-22 and 2022-23 school years. CSBM will work with the school's finance team to ensure fiscal compliance with all federal funding received.</i></p> <p><i>CSBM: 100% of contract = \$5,000/year x 2 years = \$10,000</i></p> <p><i>Total = \$10,000</i></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>ESSER2 funding will be used to purchase desk dividers to effectively maintain the health and safety of students, educators, and other staff. (185 @ \$30 = \$5,550)</i></p> <p><i>ESSER2 funding will be used to purchase charging carts for Chromebooks and laptops. (10 @ \$2,094 = \$20,942)</i></p> <p><i>Total = \$26,492</i></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	
<p><b>Code 80</b> <i>Employee Benefits</i></p>	<p><i>The school will use ESSER 2 funding to cover the cost of benefits for the covered positions, excluding stipends. (\$40,010 in 2021-22 and \$41,646 in 2022-23)</i></p> <p><i>Total = \$81,656</i></p>
<p><b>Code 90</b> <i>Indirect Cost</i></p>	
<p><b>Code 49</b> <i>BOCES Services</i></p>	
<p><b>Code 30</b> <i>Minor Remodeling</i></p>	
<p><b>Code 20</b> <i>Equipment</i></p>	<p><i>To ensure an effective and reliable technology infrastructure to support effective teaching and learning and school operations, ESSER 2 funding will be used to purchase Promethean Boards for use in the classrooms. (30 @ \$5,833.33 = \$175,000)</i></p> <p><i>Total = \$175,000</i></p>