

BUDGET NARRATIVE

LEA: Bronx Academy of Promise Charter School	FOR TITLE: ARP Funds
BEDSCODE: 320900860913	

**** 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>The school will hire a psychologist to address social emotional needs and trauma resulting from the pandemic. ARP funding will fully cover the annual salary of \$125,000 for the 2023-24 school year and \$32,813 for July – September 2024.</i></p> <p><i>ARP funding will be used to cover a portion of 3 AIS teacher salaries for providing supplemental instruction and address learning loss. (.25 FTE = \$20,853; 2021-22 school year) (.25 FTE = \$20,853; 2021-22 school year) (.25 FTE = \$19,223; 2021-22 school year)</i></p> <p><i>The school will hire an ELA & Math Coach to focus on grades K-2 to provide supplemental instruction and address learning loss by providing coaching to K-2 teachers. ARP funding will fully cover the annual salary of \$132,300 for the 2023-24 school year and \$34,729 for July – September 2024.</i></p> <p><i>The school will add a STEAM teaching position to focus on science, technology, engineering, arts and mathematics. ARP funding will fully cover the annual salary of \$72,832 for the 2021-22 school year, \$76,475 for the 2022-23 school year, \$80,298 for the 2023-24 school year, and \$21,078 for July – September 2024.</i></p> <p><i>ARP funding will be used to cover a portion of the school counselor and social worker’s salary to address social emotional needs and trauma resulting from the pandemic. School Counselor: (.25 FTE = \$24,540; 2021-22 school year) (.25 FTE = \$24,540; 2022-23 school year) (.25 FTE = \$24,540; 2023-24 school year) Social Worker: (.25 FTE = \$20,295; 2021-22 school year) (.25 FTE = \$20,295; 2022-23 school year) (.25 FTE = \$20,295; 2023-24 school year)</i></p>

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	<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. (0.33 FTE = \$43,659 2022-23 school year) (0.33 FTE = \$43,659 2023-24 school year) (0.09 FTE = \$11,460 for July- September 2024).</i></p> <p><i>ARP funding will be used to cover teacher stipends for summer supplemental instruction to address learning loss. (4 teachers at \$2,375 each totaling \$9,500 for Summer School 2021) (15 teachers at \$2,640 each, totaling \$39,900 for Summer School 2022) (15 teachers at \$2,640 each, totaling \$39,900 for Summer School 2023) (15 teachers at \$2,640 each, totaling \$39,900 for Summer 2024)</i></p> <p><i>ARP funding will be used to cover teacher stipends for providing additional supplemental tutoring and State assessment support afterschool. (9 teachers at \$1,980 each totaling \$17,820 for the 2021-22 school year) (9 teachers at \$1,980 each totaling \$17,820 for the 2022-23 school year) (18 teachers at \$1,980 each, totaling \$35,640 for the 2023-24 school year)</i></p> <p><i>Total = \$1,069,317</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><i>ARP funding will be used to cover the salary of the custodial manager to manage COVID-19 cleaning protocols, including daily cleaning and sanitizing, and to effectively maintain the health and safety of students, educators, and other staff during school hours. (\$79,602 for the 2023-24 school year and \$20,497 for the 2024-25 school year)</i></p> <p><i>The school will hire a technology assistant to provide additional technology support, remote support, installations and setup. ARP funding will fully cover the annual salary of \$52,000 for the 2021-22 school year, \$52,000 for the 2022-23 school year, and \$52,000 for the 2023-24 school year.</i></p> <p><i>The school will hire an operations assistant to provide support with student attendance. ARP funding will fully cover the annual salary of \$52,000 for the 2021-22 school year, \$52,000 for the 2022-23 school year, and \$52,000 for the 2023-24 school year.</i></p> <p><i>The school will provide a new STEAM afterschool program to provide supplemental instruction and address learning loss. ARP funding will fully cover the afterschool instructor part-time salaries (12 teachers x \$26.52/hour x 540 hours = \$171,866 for 2023-24 school year.</i></p> <p><i>ARP funding will be used to cover the full salaries of 3 additional teaching assistants to be hired to assist with daily lunch in the classrooms to adhere to social distancing COVID guidelines. (1 FTE = \$33,347 x 3 TAs = \$100,311 for the 2021-22 school year) (1 FTE = \$33,347 x 3 TAs = \$100,311 for the 2022-23 school year)</i></p>

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	<p><i>Total = \$784,586</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>The school will contract with Martinez Cleaning Corp. to provide daily cleaning and sanitizing, and to effectively maintain the health and safety of students, educators, and other staff. 100% of contract = \$3,000/month x 24 months = \$72,000</i></p> <p><i>ARP funding will be used to cover the cost of outsourced afterschool enrichment classes, like chess, film, and engineering, annually. 100% of contract = \$52,380/year x 3 years = \$157,140</i></p> <p><i>The school will contract with CSBM, Inc. for grant management services for the 2023-24 and 2024-25 school years. CSBM will work with the school's finance team to ensure fiscal compliance with all federal funding received. CSBM: 100% of contract = \$5,000/year x 2 years = \$10,000</i></p> <p><i>ARP funding will be used to cover security guard services to cover additional entry/exit doors to adhere to social distancing guidelines. Lawrence Security: 100% of contract = \$45,000/year x 3 years = \$135,000</i></p> <p><i>ARP funding will be used to purchase an annual subscription for mobile COVID screener app. 100% of contract = \$4,500/year x 3 years = \$13,500</i></p> <p><i>ARP funding will be used for staff professional development for social emotional support provided by FuelEd Schools. @\$13,500</i></p> <p><i>Total = \$413,140</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>ARP funding will be used to purchase desk dividers to effectively maintain the health and safety of students, educators, and other staff. (120 @ \$30 = \$3,600)</i></p> <p><i>ARP funding will be used to purchase Chromebooks for lower grades. (390 @ \$150 = \$58,500)</i></p> <p><i>ARP funding will be used to purchase Chromebooks for upper grades. (305 @ \$350 = \$106,750)</i></p> <p><i>ARP funding will be used to purchase supplies for the new afterschool program for the 2021-22, 2022-23, and 2023-24 school years. (\$2,000.76/class x 10 classes = \$20,007.60/year x 3 years = \$60,023)</i></p> <p><i>ARP funding will be used to purchase ELA and math workbooks for the afterschool test prep sessions for the 2021-22, 2022-23, and 2023-24 school years. (\$8,000/year x 3 years = \$24,000)</i></p>

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	<p>ARP funding will be used to purchase ELA and math workbooks for the afterschool test prep sessions for the 2021-22, 2022-23, and 2023-24 school years. ($\\$8,000/\text{year} \times 3 \text{ years} = \\$24,000$)</p> <p>ARP funding will be used to purchase uniforms annually to support students' transition to in-person school. ($600 @ \\$100 = \\$60,000/\text{year} \times 4 \text{ years} = \\$240,000$)</p> <p>ARP funding will be used to purchase book bags and supplies annually to support students' transition to in-person school. ($600 @ \\$15.96 = \\$9,576/\text{year} \times 4 \text{ years} = \\$38,304$)</p> <p>Total = \$531,177</p>
Code 46 Travel Expenses	
Code 80 Employee Benefits	<p>The school will use ARP funding to cover the cost of benefits for the covered positions, excluding stipends. (\$29,292 in 2021-22, \$28,250 in 2022-23, \$59,789 in 2023-24, and \$9,224 in 2024-25)</p> <p>Total = \$126,557</p>
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	
Code 20 Equipment	<p>To ensure an effective and reliable technology infrastructure to support effective teaching and learning and school operations, ARP funding will be used to purchase Promethean Boards for use in the classrooms. ($20 @ \\$14,865 = \\$297,300$)</p> <p>Total = \$297,300</p>