

BUDGET NARRATIVE

LEA: <i>Brooklyn Prospect Charter School – CSD 15</i>	FOR TITLE: <i>ARP Act – Elementary and Secondary School Emergency Relief (ESSER) Fund</i>
BEDSCODE: 331500860935	

**** 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 <i>Professional Salaries</i>	<p><i>Brooklyn Prospect Charter School (BPCS) will use a portion of its ARP funding to cover the salaries of three full-time Intervention Specialists who will work one-on-one with elementary school students demonstrating a need for personalized attention. The roles are being created for the 2023-24 school year, and 100% of the Intervention Specialists' anticipated \$80,000 salaries will be covered with ARP funds.</i></p> <p><i>BPCS also plans to use ESSER funds to offer an afterschool program to its elementary school students in 2023-24 that is free of charge. The salary for a full-time Afterschool Program Manager tasked with overseeing program operations is expected to be \$57,000. BPCS anticipates hiring 8 part-time Afterschool Activity Specialists to facilitate programming, who will work twenty hours per week (\$22/hr.) for thirty-six weeks.</i></p>
Code 16 <i>Support Staff Salaries</i>	<i>BPCS plans to hire two full-time Classroom Aides for its elementary school for the 2023-24 school year. The Classroom Aides will offer support with on-site coverage, high-need cohorts, and providing assistance to students as appropriate. ARP funds will be used to cover both salaries in their entirety, each estimated at \$46,200.</i>
Code 40 <i>Purchased Services</i>	<i>BPCS will use ARP funds to provide professional development at its elementary school in 2023-24 that focuses on issues pertaining to Diversity, Equity & Inclusion (DEI) in an instructional setting.</i>

<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>The afterschool program that BPCS plans to offer its elementary school students in 2023-24 will require various supplies and materials relevant to program activities, such as art supplies, league fees, and cooking class supplies. BPCS projects that \$450 will be needed for each afterschool program participant and is setting aside \$22,500 of its ARP funding allocation for that purpose. Because the program will be free of charge, BPCS anticipates a high take-up rate for the school's 55 students.</i></p> <p><i>BPCS intends to employ a 1:1 device-to-student ratio at its elementary school. It plans to purchase 60 Chromebooks (\$270/unit) for student use at home and 60 iPads (\$658/unit, covering the cost of the device itself as well as AppleCare+) for student in-school use during the 2023-24 school year. BPCS will also purchase 2 iPad charging carts (\$350/unit) for device storage.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p><i>N/A</i></p>
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>BPCS estimates that an amount equivalent to 20% of base salary expenditures is necessary to cover fringe benefit costs. The 20% rate is calculated as follows:</i></p> <p><i>FICA – Salary * 0.07</i> <i>Retirement – Salary * 0.03</i> <i>Health Insurance – Salary * 0.09</i> <i>Worker's Compensation – Salary * 0.004</i> <i>Unemployment – Salary * 0.006</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	<p><i>N/A</i></p>
<p>Code 49 <i>BOCES Services</i></p>	<p><i>N/A</i></p>
<p>Code 30 <i>Minor Remodeling</i></p>	<p><i>N/A</i></p>
<p>Code 20 <i>Equipment</i></p>	<p><i>N/A</i></p>