

BUDGET NARRATIVE

LEA: The Bronx Charter School for Children 84X407	FOR TITLE: Elementary and Secondary School Emergency Relief 2 Fund
BEDSCODE: 320700860852	

**** 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>Compensation for teachers that will provide intensive academic ELA and Mathematics interventions/services for students in grades K-7 (2) Reading Interventionists: MS and G4 (1) Math Interventionist: MS</p> <p><i>Total: \$250,000</i></p>
Code 16 <i>Support Staff Salaries</i>	<p>I. After School Intensive Academic Program Stipend pay for academic after-school program: Coordinators (2) and teachers (22) The program will support scholars (1-7) in need of Tier 3 and Tier 2 academic services. Students have been identified based on EOY Benchmark testing. The school will provide child-care to siblings that are not enrolled in either AS program, and whose families need it.</p> <p>II. Saturday Academy The school will pay a stipend to the Coordinator and to staff that work and facilitate sessions on Saturdays.</p> <p><i>Tier 3: \$163,200 (12 teachers @ \$13,600/34 weeks)</i> <i>Tier 2: \$92,820 (13 teachers @ \$7,550/ 34 weeks)</i> <i>Coordinators: Tier 3 \$19,000; Tier 2: \$12,000</i> <i>Childcare*: \$24,480 (4 teachers @ \$6,140 for 34 weeks)</i> <i>Sat. Academy: \$14,800</i> <i>Total: \$339,260</i></p> <p><i>* Childcare will only be provided to families that have multiple children in the school, and one or more of the children are required to participate in TBCSC's Afterschool program. The program provides Tier 3 interventions for scholars in reading and mathematics. The school understands the challenges families have when trying to manage various afterschooling. This will solve that issue for families, while allowing the school to support the academic needs of part of its child(ren) that need it the most. TBCSC staff will be paid as the childcare</i></p>

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	<p><i>providers; the children will receive homework help, engage in arts and crafts and social-emotional lessons/activities from the school's adopted SEL program, Stanford Harmony.</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p>I. Saturday Academies The school will provide after school and Saturday workshops that develop families' abilities to support their children's academic program. Families that have a SWD will participate in workshops especially designed to reinforce related services' goals. Approximately, 60% of these workshops will be facilitated by external organizations.</p> <p>II. Professional Development The school will provide professional development for school staff addressing the following topics:</p> <ul style="list-style-type: none"> • Conceptual Math Development (Numeracy, Number Sense, Operations, Algebraic Thinking): K-7 • Researched-Based instructional strategies that support implementation of the Direct Instruction (DI) Model (Increasing Student Engagement, Implementation of Formative Checks-for-Understanding, Increasing Higher Order Thinking through Questioning): K-7 • Tier 2 Explicit Vocabulary Instruction: K-7 • PBIS (Positive Behavior Incentive Systems): K-5 • Restorative Justice Practices: 6-7 <p>Professional development includes workshops and job-embedded supports for school staff, including Administrators.</p> <p>III. External Tutoring/Homework Help Services Targeted support for Tier 3 students that would benefit from 1:1 academic interventions in addition to those received during school hours; and to provide small group homework assistance to some Tier 2 students. EOY data has been analyzed to identify students that would benefit the most for this structure; data will be analyzed throughout the year to make adjusts, if necessary. Support will be provided in-person (at students' homes, at school) and virtually, depending on family need. (K-7)</p> <p>IV. Scheduling Consultant The school will hire a consultant to create a MS Daily Schedule that addresses academic and SEL program goals in a space that ensures compliance with DOH and CDC social distancing guidelines.</p> <p>V. Responding to COVID-19</p> <ul style="list-style-type: none"> • Testing Services • Contact Tracing Services

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	<p><i>After School, Saturday Academy, External Academic Tutoring</i></p> <p><i>Dreambox Math \$3,240:</i> <i>Custom Webinar Package \$1,000 (Lump Sum)</i> <i>Advanced Licenses \$2,240 (80 @ \$28 each)</i></p> <p><i>Catapult Learning \$65,850 (Lump Sum)</i> <i>Program Length: Up to 30 weeks</i> <i>Program Days: Monday – Friday</i> <i>Session Length: Up to 3 hours per week per group</i> <i>Grades Targeted: 3 – 7</i> <i>Curriculum: AchieveLiteracy and AchieveMath</i> <i>Number of Students: Up to 30 students</i> <i>Student-to-Teacher Ratio: Average of 6:1 (one Catapult Learning teacher working an average of six students)</i> <i>Number of Groups: Up to 5 groups</i> <i>Training: Catapult Learning will train our teachers in how to implement our curriculum and program</i> <i>Assessment: Includes pre- and post-testing, if desired, and ongoing performance monitoring</i> <i>Management: Includes program setup, program management, program evaluation, quality controls, and progress reporting</i></p> <p><i>Professional Development:</i> <i>Metamorphosis Teaching and Learning Communities: \$10,000 (Lump Sum)</i></p> <p><i>Scheduling Consultant (1099): \$2,000 (Lump Sum)</i></p> <p><i>Responding to COVID:</i> <i>TeloPoint, Inc \$2,500 (50 Tests @ \$50 each)</i></p> <p><i>Total: \$111,806</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>I. Researched Based Intervention Programs: Math and Reading The school will purchase the following curricula to be used primarily by Math and Reading Interventionists/Specialists:</p> <ul style="list-style-type: none"> • Reading Intervention: <ul style="list-style-type: none"> ○ Leveled Literacy Intervention (2-7); need to increase teacher and student materials ○ Read 180 (6-7) • Math Intervention Programs <ul style="list-style-type: none"> ○ Math 180 (5-7) ○ Dreambox Math (1-4) • Pearson Leveled Readers (6-7); accompanies the core Reading program by providing high-interest texts for developing readers <p>The following auxiliary academic programs will be provided to students; all can be accessed outside of school hours and monitored by teachers and school staff:</p> <ul style="list-style-type: none"> • Learning A-Z (K-7). The school will increase site licenses and capacity on the learning platform, to include its Vocabulary and Science access.

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	<ul style="list-style-type: none"> • NewsELA (5-7) <p>II. Assessment During SY 2020-2021 the school transitioned to use of the NWEA Maps Assessment Tool to support diagnostic and benchmark testing. The program provides targeted skill analysis and provides insights to help teachers tailor small group and individual instruction. Students have access to an online portal that is aligned to data, and adjusts as needed.</p> <ul style="list-style-type: none"> • Headphones for each scholar to complete activities outside of school. (K-7) <p>III. Technology The school considers home an extension of school (another learning community), therefore it will provide all scholars (K-7) with devices that allow them to access school-adopted online learning portals/platforms; due to wear and tear on currently loaned devices and to accommodate newly enrolled students, additional devices need to be purchased.</p> <ul style="list-style-type: none"> • iPads (K-1) • Chromebooks (2-7) • Mi-Fi <p>IV. PPE/Health and Safety</p> <ul style="list-style-type: none"> • Clear Masks for all staff, students (K-2) • Masks (available for all staff, students and school visitors) • Signage (hand washing, social-distancing, healthy practices) <p>V. Extended Learning Opportunities (After School Program, Saturday Academy)</p> <ul style="list-style-type: none"> • curricula materials • school supplies (i.e. pencils, paper, folders, scissors, etc.) • teacher materials (i.e. chart paper, dry erase markers, etc.) <p>VI. Student Materials All students will receive an individual supply of materials (pencils, crayons, Play-Doh, counters, etc.) that would typically be shared in the classroom, and containers to store them. (K-7)</p> <p>VII. In order to safely re-open the school, adhering to DOH and CDC guidelines changes need to be made to class room environments.</p> <ul style="list-style-type: none"> • Student furniture (K, 1, 6, 7): Group table seating will be replaced with individual student desks • Walkie Talkies: Operation team, Administrators, School Emergency Response Team; used to support staggered arrival and dismissals, and safe transitions of students throughout school day; both sites

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	<p>VIII. In order to safely re-open the school, adhering to DOH and CDC guidelines changes need to make to school operational practices.</p> <ul style="list-style-type: none"> • Cafeteria Equipment (MS): These grades will be in another facility to support social-distancing and full school re-opening. <p>Budgeted Enrollment for SY2021/2022: 519 Students</p> <p><i>Curricula: \$45,000 (\$86.71 per student):</i> <i>Leveled Literacy: 8,000 (\$15.41 per student x 519 students)</i> <i>Read 180: \$5,000 (\$9.63 per student x 519 students)</i> <i>Math 180: \$7,000 (\$13.49 per student x 519 students)</i> <i>Dreambox Math: \$5,000 (\$9.63 per student x 519 students)</i> <i>Pearson Leveled Readers: \$4,000 (\$7.71 per student x 519 students)</i> <i>Learning A-Z: \$9,000 (\$17.35 per student x 519 students)</i> <i>NewELA: \$7,000 (\$13.49 per student x 519 students)</i></p> <p><i>Assessment: \$25,000 (\$48.17 per student)</i> <i>Kickboard \$7,000 (\$13.49 per student x 519 students)</i> <i>NWEA \$18,000 (\$34.68 per student x 519 students)</i></p> <p><i>Headphones: \$9,000 (\$17.34 per student x 519 students)</i> <i>Technology: \$50,000 (Chromebooks \$120 per student x 417 students)</i> <i>PPE: \$12,000</i></p> <p><i>Items such as masks (even those that are see through don't last long; average life for a child under 12 that will be expected to wear all day in school and possibly after school is less than 3 weeks; masks will be required for all children all day, except while eating), sanitizing wipes, hand sanitizers (gel).</i> <i>Masks \$7,785 (10 per student @ \$1.50 per mask x 519 students)</i> <i>Gel Hand Sanitizer (1 Gallon) \$1,800 (3 per classroom @ \$24 per bottle x 25 classrooms)</i> <i>Sanitizing Wipes \$2,415 (30 packs per classroom @ \$3.22 per pack x 25 classrooms)</i></p> <p><i>Extend Learning: \$7,500</i> <i>School Supplies Kit for Students (1 per student @ \$14.45 per kit x 519 students)</i> <i>This set comes pre-packaged in a zip lock bag: (5) Notebooks, (3) Folders, (1) Clear Pencil Case, (5) #2 Pencils, (5) Pens, (3) Highlighters, (2) Large Erasers, (5) Pencil Cap Erasers, (1) Scissor, (1) 24 Pack of Crayons, (1) Pencil Sharpener, (3) Glue Stick, (1) 12 Pack Colored Pencils, (1) 8 inch Ruler, (1) 10pk of Crayola Markers</i></p> <p><i>Student Materials: \$19,700</i> <i>Essential School Supply Kit (Grades K-1): \$4,987.50 (\$37.50 per kit x 133 students)</i> <i>Notebooks And Paper Items: (1) 2-pocket folder, (1) wide-ruled 70-pg spiral notebook, (1) wide-ruled 100-pg black composition book, (1) marble story comp journal with red baseline, and (1) 9"x12" assorted 50-ct construction paper, Crayons, Markers,</i></p>

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	<p><i>Pencils And Pens: (1) 24-pack Crayola crayons, (1) 8-pack, washable thick Crayola markers, (12) No.2 presharpended yellow pencils (latex free), (1) black dry-erase marker. Misc School Supply Items: (1) 4oz Colorations washable glue, (1) 5" blunt scissors, (1) pink bevel eraser (latex free), (1) plastic 8.5" x 5.75" x 2.5" pencil box, (1) pack 80-ct unscented wipes, and (1) pack 20-ct gallon storage bags.</i></p> <p><i>Essential School Supply Kit (Grades 2-3): \$5,062.50 (\$37.50 per kit x 135 students)</i></p> <p><i>Notebooks and paper items: (1) 2-pocket folder with brads, (2) wide-ruled 70-pg spiral notebook, (2) wide-ruled 100-pg black composition book, (1)150-sheet pack wide-ruled filler paper, and (1) 100-pack ruled 3" x 5" index cards. Crayons, markers, pencils and pens: (1) 24-pack crayons, (1) 8-pack, washable thick Colorations markers, (12) No.2 presharpended yellow pencils (latex free), (1) 4-pack dry-erase markers, (1) 12-count presharpended colored pencils, (1) fluorescent yellow highlighter, and (1) Bic red medium stick pen. Misc school supply items: (2) small purple washable 0.21-oz glue stick, (1) 5" sharp scissors, (1) pink bevel eraser (latex free), (1) plastic 8.5" x 5.75" x 2.5" pencil box, and (1) 12" ruler with inch and centimeter scale.</i></p> <p><i>Essential School Supply Kit (Grades 4-5): \$4,676.65 (\$38.65 per kit x 121 students)</i></p> <p><i>Notebooks and paper items: (1) 2-pocket folder with brads, (1) white 1" 3-ring vinyl view binder, (1) wide-ruled 70-pg spiral notebook, (2) wide-ruled 100-pg black composition book, (1)150-sheet pack wide-ruled filler paper, (1) 100-pack ruled 3" x 5" index cards, and (1) 5-tab assorted index paper dividers. Crayons, markers, pencils and pens: (1) 24-pack Crayola crayons, (1) 8-pack, washable thick Colorations markers, (12) No.2 presharpended yellow pencils (latex free), (1) 4-pack dry-erase markers, (1) 12-count presharpended 7" color pencils, (1) fluorescent yellow highlighter, (1) Bic red medium stick pen, and (1) Sharpie black fine marker. Misc school supply items: (1) 5" sharp scissors, (1) pink bevel eraser (latex free), (1) 7:25" x 10.25" pencil bag with clear top and grommets, (1) 12" ruler with inch and centimeter scale, (1) set of earbuds.</i></p> <p><i>Essential School Supply Kit (Grades 6-7): \$4,972.50 (\$38.25 per kit x 130 students)</i></p> <p><i>Notebooks and paper items: (2) 2-pocket folder with brads, (2) white 1" 3-ring vinyl view binder, (2) wide-ruled 70-pg spiral notebook, (2) wide-ruled 100-pg black composition book, (1)150-sheet pack wide-ruled filler paper, (1) 100-pack ruled 3" x 5" index cards, (1) 50-sheet graph filler paper with 4 squares per inch and wholes, and (2) 5-tab assorted index paper dividers.</i></p>

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	<p><i>PENCILS AND PENS: (12) No.2 presharpended yellow pencils (latex free), (1) 4-pack dry-erase markers, (1) 12-count presharpended 7" color pencils, (2) fluorescent yellow highlighter, (1) Bic red medium stick pen, (3) Bic black medium stick pen, and (3) Bic blue medium stick pen</i></p> <p><i>Misc school supply items: (1) pink bevel eraser (latex free), (1) 7:25" x 10.25" pencil bag with clear top and grommets, and (1) 12" ruler with inch and centimeter scale.</i></p> <p><i>Furniture: \$61,000</i></p> <p><i>2900 Series Open Front Desk: \$232 each x 263 desks</i></p> <p><i>Walkie Talkies: \$4,500</i></p> <p><i>2 Pack of Motorola RMU2040 Business Two-Way Radio 2 Watts: \$450 per pack x10 packs</i></p> <p><i>Cafeteria Equip.: \$16,600</i></p> <p><i>Gray Nebula top, Woolamai brush seat, 60" round, 29"H, 17"H bench, mobile folding bench table \$7,714.75: \$1,642.95 x 5 tables</i></p> <p><i>Gray Nebula top, Woolamai brush seat, 30"Wx12'1"Lx29"H, 17"H bench, mobile folding bench table \$7,444.75: \$1,676.95 x 5 tables</i></p> <p><i>Total: \$250,300</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p>The school will provide transportation from school to home for those students that are required/strongly suggested to attend the After-School program and fit one of the following categories, escorts are included.</p> <p>(A): Students that are eligible for DOE bus services (Approx. 30% of student enrollment)</p> <p>(B): Students that are not eligible for DOE bus services but live more than 2 miles from the school.</p> <p><i>Assumed 30-35 scholars eligible for Metro Cards (MetroCard \$2.75 per ride x 32 students x 128 days (rides)). State and federal aid available for transportation will be exhausted prior to using CRSSA funds for the transportation expenses in this code. Total: \$11,300</i></p>

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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>	