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| **LEA: South Bronx Classical Charter School I** | **FOR TITLE: ARP-ESSER Funds** |
| **BEDSCODE: 321200860898** |

**BUDGET NARRATIVE**

**\*\* 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)*** |
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| ***Code 15****Professional Salaries* | *Funding will be used to cover the salaries of the following positions:**Multi-Grade Learning Specialists teach and support all Kindergarten to sixth grade classrooms. We have found that certain students (mostly those who learned only remotely since March 2020) were among the most affected by Covid 19 learning loss, and thus need intense remediation to close the academic gap caused by Covid. These teachers will push-in during whole group instruction to support special subgroupings of scholars (ELLs, academically at-risk scholars), pull small groups for targeted instruction, and working one-on-one with scholars as needed. We are increasing the number of teachers we have in this role this year so that we can best target needs as they are exposed. Their primary function is to help scholars who suffered learning loss due to Covid 19 make gains so that they can be academically prepared for grade in 2022-2023.**Multi - Grade Level Specialist (2021 - 2022): 1 FTE = $60,000**Multi - Grade Level Specialist (2022 - 2023): 1 FTE = $60,000**Multi - Grade Level Specialist (2023 - 2024): 1 FTE = $60,000**Multi - Grade Level Specialist (2021 - 2022): 0.125 FTE = $7,500**Multi - Grade Level Specialist (2022 - 2023): 0.125 FTE = $7,500**Multi - Grade Level Specialist (2023 - 2024): 0.125 FTE = $7,500**SETSS Teachers: With so many students drastically behind in their learning, we will hire an additional small group instructors for our students with disabilities – providing non-mandated services only.**SETTS Teacher (2021 - 2022): 0.9 FTE = $54,000**SETTS Teacher (2022 - 2023): 0.9 FTE = $54,000**SETTS Teacher (2023 - 2024): 0.9 FTE = $54,000**Speech and Language Pathologists: Because they were not in school as much, many of our younger students (aged 5 to 8) are very behind in speech and language processing. We will hire an additional Speech and Language Pathologist to support these specific students.**Speech Pathologist (2021 - 2022): 0.9 FTE = $67,500**Speech Pathologist (2022 - 2023): 0.9 FTE = $67,500**Speech Pathologist (2023 - 2024): 0.9 FTE =$67,500**Director of Data: The Director of Data designs, develops, and manages innovative data tools that allow Classical to collect detailed information about learning, and specifically Covid Learning Loss. Data collected in these systems is compiled, analyzed, and share with stakeholders to drive strategic, academic decision-making. Without these systems, Classical would be unable to specific areas of need (either by student, by standard, etc.), and would have to rely on a more basic, one-size-fits-all approach to learning. The Director of Data manages the Data team to these ends.* *Director of Data (2021 - 2022): 0.279 FTE =$33,480**Director of Data (2022 - 2023): 0.279 FTE = $33,480**Director of Data (2023 - 2024): 0.279 FTE = $33,480**Facilities Manager: An essential element of a safe return to school this year is improving investment in facilities, ventilation, cleaning, and maintenance. The Centers for Disease Control and Prevention, New York State Education Department, and New York City Department of Health and Mental Hygiene each emphasize using the strategies above in coordination with other prevention strategies to keep a safe community, which keeps students in school learning. Our Facilities Manager will work to ensure that these strategies are in place.**Facilities Manager (2021 - 2022): 0.09 FTE = $6,300**Facilities Manager (2022 - 2023): 0.09 FTE = $6,300**Facilities Manager (2023 - 2024): 0.09 FTE = $6,300**Special Projects Managers: Our network has had to create new projects to react to the COVID-19 crisis. These efforts include setting up testing sites, allowing remote learners to come to the school for meals, providing extra teaching experiences, writing grants for additional funding to support our work, increasing student enrollment for “vaccine resistant” families, etc. We plan to hire a Special Projects Manager who will facilitate these efforts, communicate progress to families, and to ensure that all students get the safest and most productive re-entry possible.**Special Project Manager (2021 - 2022): 0.279 FTE = $25,110**Special Project Manager (2022 - 2023): 0.279 FTE = $25,110**Special Project Manager (2023 - 2024): 0.279 FTE = $25,110**Director of Operations: A new role, a Director of Operations will ensure all schools will be fully aligned to Federal, State, and City laws and regulations, in both actual operations and also reporting. By centralizing tasks like purchasing, improving air quality, and sanitation, the Director of Operations will greatly increase Classical’s ability to purchase and implement all needed supplies, which will be helpful for preparedness for future pandemics.**Director of Operations (2021 - 2022): 0.206663 FTE =$22,733**Director of Operations (2022 - 2023): 0.206663 FTE =$22,733**Director of Operations (2023 - 2024): 0.206673 FTE =$22,734**Fall Tutoring: Classical wants to provide all students with after-school tutoring this fall. We will target students who are most behind. Teachers will volunteer to tutor afterschool, and will be paid $55 per hour to tutor after their normal day is over.* *Tutoring (2021 – 2022): 24 teachers @ $55/hour for 32 hours = $42,240**Tutoring (2022 – 2023): 24 teachers @ $55/hour for 32 hours = $42,240**Tutoring (2023 – 2024): 24 teachers @ $55/hour for 32 hours = $42,240**Total = $956,590* |
| ***Code 16****Support Staff Salaries* |  |
| ***Code 40****Purchased Services* | *ESSER3 funding will cover the following purchased services:**Technology Support (Charter Technology Solutions): $5,185 per month for 30 months = $155,550. Due to the additional technology needs of the school brought on by the pandemic, additional IT support is required.**Onsite engineer (Charter Technology Solutions): $2,000 per month for 36 months = $72,000. Covers 40 hours/week. Due to the additional technology needs of the school brought on by the pandemic, additional IT support is required.**WiFi Upgrade (Charter Technology Solutions): $3,200 per classroom for 25 classrooms = $80,000. To ensure that the school’s WiFi can meet increased demand due to COVID-19 and to prevent disruption and network interference. Expense includes installation.**Professional Development for projectors (Charter Technology Solutions): $3,600 per year for 3 years = $10,800. CTS will provide training session on use of projectors and AV equipment to ensure seamless integration for teachers to be able to fully maximize the use of their projectors and AV equipment.**Server Migration (Charter Technology Solutions) = $250/hour x 100 hours = $25,000. Migrating the servers to the cloud removes the fear of losing precious data if an onsite disaster were to occur. This also allows the data to be access remotely if there ever were to be an issue with the onsite network.* *Expense includes cost for vendor to move SBC servers into the cloud as well as monthly hosting fees.**Crisis Counseling (CuraLinc): $200/hour x 70 hours = $14,000**Financial Services (Charter School Business Management: $2,500 per month for 11.23 months = $25,575. Due to the new funding streams related to COVID-19, the school requires additional support for grants management and compliance.**Server maintenance (Charter Technology Solutions): $1,000 per month for 36 months = $36,000* *Server maintenance provides the benefit of making sure the servers are fully functional and running without any issues. If the servers are not maintained, there is a greater risk for data loss. Having properly maintained servers also means their security is up to date which can prevent hacking attempts such as ransomware.* *Expense includes cost for vendor to provide general maintence, updates and support on physical and virtual servers.**Total = $418,925* |
| ***Code 45****Supplies and Materials* | *ESSER3 funding will cover the following supplies and materials:** *Chromebooks and licenses: 50 @ $337/Chromebook = $16,850*
* *Staff computers: 134 @ $1,350/computer = $180,900. This will cover new staff computers already purchased for teachers in support of remote learning, computers purchased for new staff hired due to COVID-19, replacement computers to be purchased in 2024, and an 8-10% reserve.*
* *Higher quality projectors: 25 @ $4,500/projector = $112,500*
* *Workstation backup: 36 months @ $288/month = $10,368*
* *Cybersecurity suite: 36 months @ $1,000/month = $36,000*
* *GoGuardian License: 36 months @ $847.23/month = $30,500*
* *Air conditioners: 28 @ $1,950 / unit = $54,600*

*Total = $441,718* |
| ***Code 46****Travel Expenses* |  |
| ***Code 80****Employee Benefits* | *ESSER3 funding will cover the following employee benefits:** *Social security and medicare: $73,179*
* *Retirement / 401k match: $47,681*
* *Health insurance: $67,851*
* *Unemployment insurance: $10,212*

*Total = $199,103* |
| ***Code 90****Indirect Cost* |  |
| ***Code 49****BOCES Services* |  |
| ***Code 30****Minor Remodeling* |  |
| ***Code 20****Equipment* | *ESSER3 funding will cover the following equipment:** *Full AV solution fully integratable with Microsoft platform: $20,000. An Audio-Visual system will be purchased for use in classrooms to improve remote learning. In addition, the AV system will support innovative blended learning teaching strategies.*

*Total = $20,000* |