LEA: Bronx Charter School for the Arts	FOR TITLE: ARP ESSER 3 Funds
BEDSCODE: 320800860846	

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)*
Code 15 *Professional Salaries*	Code 15 - Professional Salaries Subtotal: $1,849,634 **RTI (Response to Intervention) Teacher** - The RTI teacher at each campus (elementary and middle) will collaborate with classroom teachers to design and execute individualized instructional plans for students who are in need of intervention in order to ensure they achieve academically at high levels, without missing classroom instruction. RTI is taught in small groups and is based on tiers so that kids who are behind academically are put together in small groups to focus specifically on learning gaps in both ELA and Math. Each RTI Teacher will be covered at approx. 0.88 FTE each year (2022-23 and 2023-24 school year) for a total of $242,861 to be covered by ARP ESSER 3 funding. **Chief Academic Officer (CAO)** - This person will provide strategic oversight in developing, achieving, and maintaining the best instructional programs for the school and will also be responsible for the implementation and execution of both short and long term educational programs that address learning loss and produce academic growth. This person will also manage and coach both principals at each campus, the Director of Arts, and the School Data Manager. The CAO will be covered at 0.75 FTE each year (SY2022-23 and SY2023-24) for a total of $270,000. **School Data Manager** - This person will be responsible for tracking, analyzing, and managing student data and performance results to meet the academic goals of the school. The duties will also include developing systems, procedures, and policies for school data management. ARP ESSER 3 will cover a total of $120,000 covering both the 2022-23 and 2023-24 school years.

	Arts Director - After School Programs - Bronx Charter School for the Arts' founding principle is that a rich and vibrant background in the arts is a key catalyst for academic and social success of all students. As such, a portion of the Arts Director's time will be spent on the management of the afterschool programs which promotes remediation and supports SEL across both schools. ESSER 3 funding will cover 0.29 FTE of the annual salary each year (2022-23 and 2023-24 school year) totaling $81,200. **Elementary School Guidance Counselor** - This person is responsible for providing direct services to students and families through preventive and responsive services, including individual academic achievement, assessing student needs for personalized social and alternate programs, as well as providing critical counseling to mandated and at risk students. ARP ESSER 3 funding will cover approx 0.5 FTE of the annual salary each year (SY22 to SY24), totaling $104,906. **Middle School Department Chair Stipend (Math, ELA, Social Studies, and Science)** - These roles were established for the purpose(s) of promoting the integration of instructional programs at the building level; facilitating team problem solving, monitoring of the academic success of all students on the assigned team; and collaborating with the Directors of Curriculum & Instruction, and other teachers on the building leadership team. Department Chairs are responsible for the data which informs teachers about where students are academically and designing strategies teachers will use to address learning loss. ARP ESSER 3 funding will cover a total of $40,000 for 4 Middle School Department Chairs at a $10,000 annual stipend (2022-23 and 2023-24 school years), for a total of $80,000 to be funded. **Summer Math Camp Coordinator Stipend at each campus** -This role was established for the purpose(s) of creating a summer intensive math program for students in grade 3-8 and to develop a curriculum that will support the growth of mathematics instruction and skill development at both campuses. Learning loss in mathematics was already present in data analysis from the 2020-2021 school year and is likely to show up differently across grades. The person(s) in this role will analyze data trends and plan intensive recovery strategies through collaboration with leadership teams and teachers to build an adaptive curriculum for summer instruction at each campus. This stipend is to plan for Summer 2023 and Summer 2024. ARP ESSER 3 funding will cover a total of $40,000 for this stipend. **Summer School (for both campuses)** - Approximately 6 weeks, 15 teachers for a total of $23,999 per campus, totaling $95,998 covering the summer of 2022 and 2023.

	<u>Elementary School Team Lead Support (x5) -</u> Team Support leaders are responsible for the effective operation and communication within the grade team unit and between the team and administration. Responsibilities include conducting weekly meetings of the grade level team to disseminate information, analyze student work and student data. The role will also include assisting in the curriculum development of assigned grade levels and arts integration, and serve as a mentor to new teachers. The annual total cost is $25,000 for 5 Team support Level leads at $5,000 each, with a total cost of $50,000 to be funded by ARP ESSER 3 for the 2022-23 and 2023-24 school year. **<u>After-School Tutoring program (Elementary School)</u>** - Provides students with additional after school tutoring hours and will run Monday to Thursday from Oct to May. The program will have two ELA & Math instructors for grades 3-5 (6 total), 1 Test Prep instructor, 1 Homework help instructor, 1 Supervisor overseeing program logistics, and 1 Ops person to coordinate student/parent pick up. ARP ESSER 3 funding will cover $66,559 for the cost of the Elementary after school tutoring program for each school year, totaling $133,119 for SY2022-23 and SY2023-24. **<u>After-School Tutoring program (Middle School)</u> -** Provides students with additional after-school tutoring hours and will run Monday to Thursday from Oct to June. The program will have 6 instructors, 1 Supervisor overseeing program logistics, and 1 Ops person to coordinate student/parent pick up. ARP ESSER 3 funding will cover $57,484 for the cost of the Middle school after school tutoring program for each school year, totaling $114,968 for SY2022-23 and SY2023-24. **<u>Saturday School (Elementary School)</u> -** Provides students with additional tutoring every other Saturday from Oct to May. The program will have 6 instructors (2 for grades 3-5), 1 Supervisor overseeing program logistics, 1 custodian for ensuring cleanliness per COVID requirements before and after, and 1 Ops person to coordinate student/parent pick up. ARP ESSER 3 funding will cover $31,264 for the cost of the Elementary School Saturday program for each school year, totaling $62,524 for SY2022-23 and SY2023-24. **<u>Saturday School (Middle School)</u> -** Provides students with additional tutoring every other Saturday from Oct to June. The program will have 6 instructors, 1 Supervisor overseeing program logistics, and 1 Ops person to coordinate student/parent pick up. ARP ESSER 3 funding will cover $25,054 for the cost of the Middle School Saturday program for each school year, totaling $50,108 for SY2022-23 and SY2023-24.

	After-school Athletics Program - In response to the varied needs of students and families, we are starting an athletic program to address the learning loss of our physical education program throughout the time most students were exclusively engaged with virtual learning. The lack of movement and physical activity has taken a significant toll on our students. As a strategic response to the needs our students and their families have expressed, we are expanding our physical education program to include a formal athletic program to provide additional time and opportunities in which students can study and practice specific sports--basketball and soccer. These two specific selections will allow us to run the athletics program from October through June since the playing seasons are at different times. The estimated personnel costs for running the athletics program will be $13,400 annually, with a total of $40,200 to be funded by ARP ESSER 3 covering the 2021-22, 2022-23, and 2023-24 school years. **Operations Associate (Elementary School)** - This position will be critical in managing the additional school aides in promoting social distancing for our lower grade students, and support with overall school operations. ARP ESSER 3 funding will cover a total of $120,000 for the 2022-23 and 2023-24 school years. **Teacher and Other Instructional Staff Retention Incentives** - Since transitioning back to full time in-person learning and mandating COVID-19 vaccinations for all staff at Bronx Charter School for the Arts this 2021-22 school year, we have experienced an overwhelming challenge of retaining and recruiting quality educators.Coupled with the increased challenges of day to day behavioral issues, most presently evident in our lower grades this year (due to a previous year of remote learning and lack of social interactions), we have lost educators and are still struggling to fill open teaching and other instructional positions. In an effort to stabilize and support the school's educator workforce this year and to build for the future years, we would like to include in the ESSER 3 budget the following: ● retention incentive stipends totaling approx $162,500 ($1250 gross stipend per educator (65 total) for this school year (to be issued twice this year) to be given to each teaching and instructional staff member who is both employed and has completed satisfactory performance in Jan 2022 and the end of the school year. ● returning/signing incentive - approx $81,250 ($1250 x 65 total) to be issued in the winter of 2022 to each eligible educator upon completion of 6 months employment and mid-year satisfactory performance for the 2022-23 school year. Total to be funded by ESSER 3 is $243,750.

Code 16 *Support Staff Salaries*	Code 16 - Support Staff Salaries Subtotal: $406,994 **School Aides (2 at Elementary and 1 at Middle School) -** This person will be responsible for overall student meal preparation and overseeing the health and safety of students (ensuring social distancing and cleanliness protocols such as mask wearing and hand sanitizing). The total of all three School Aides to be covered by ARP ESSER 3 funding is $188,448 covering 2021-22, 2022-23, and 2023-24 school years. **COVID-19 Test and Trace Coordinator** - This person will be responsible for coordinating and administering weekly COVID-19 testing across two school campuses for approximately 100 employees and 300 middle school students. In addition, this person will serve as the COVID-19 contact tracer, ensuring all positive cases and information is reported to appropriate state agencies, and be the lead in ensuring the school is following all CDC health rules and regulations. ARP ESSER 3 will fund a total of $106,080, covering the 2021-22, 2022-23, and 2023-24 school years. **Interim COVID-19 Contact Tracer Stipends** - one-time stipend given to Operations staff who coordinated onsite COVID-19 testing and contact tracing during the summer and start of the 2021-22 school year. Total of $11,666 to be funded by ARP ESSER 3. **Arts Assistant Teacher** - This person will work with students, families, and school leadership to further support the mission of the school, in that Arts education is a key catalyst to academic success and social emotional learning. This person will be responsible for preparing art materials for lessons, creating and maintaining the arts department inventory systems, and assisting lead Arts teachers in lesson planning and progress reports, help differentiate instruction for students with special needs, as well as ensuring proper social distancing is maintained in classrooms. ARP ESSER 3 will fund a total of $100,800 covering three school years (2021-22, 2022-23, and 2023-24).
Code 40 *Purchased Services*	Code 40 - Purchased Services Subtotal: $293,173 **Achievement Network (ANet) -** Formative interim assessments and professional development training at a cost of $26,000 each year to address

	learning loss and support great teaching, shaped by diagnostic assessments, standards-aligned planning, data and access to instructional resources for both the 2022-23 and 2023-24 school years. Total of $52,000 to be funded by ARP ESSER 3. **PowerSchool** - To reduce postal mailing cost as well as mitigate lost mailing of report and progress reports to families, this additional service will provide digital document delivery. Total of $16,270 to be funded by ARP ESSER 3. **Brick Education Network** - to provide interim Chief Academic Officer and School Data Manager services during the 2021-22 school year, totaling approximately $189,000 to be funded. **Tequipment Incorporated (TEQ)** - annual SMARTboard educator subscription consisting of 13 licenses for the elementary school at a cost of $1,485. **Contracted Services for Supplemental Arts Instruction (Mike Camacho, Justine Stephens, and Cory Cox)** - Various teaching artists for after school arts program at approximately $10,000 for each year, totaling $20,000 covering the 2022-23 and 2023-24 school years. **IKON Business Group Inc**. - Fee of $3,618 for installing SMART TVs and mounts for 18 middle school classrooms. **Athletic League Fees (NYC Charter School Athletic Association)** - estimated costs for league participation fees to jumpstart formal after-school athletics program, totaling $10,800 covering the 2021-22 to 2023-24 school years.
Code 45 *Supplies and Materials*	Subtotal: $204,136 **Apple Ipads (including 2yr AC+ and pencils) -** replenishment of 80 devices for grades K-2, over the course of three school years, at a total cost of $35,440. **Apple Ipads & stylus for Middle School Visual Arts student majors** - 60 devices for digital arts program, totaling $30,000 to be funded. **Apple Ipad chargers -** replenishment of 125 chargers for the elementary school, over the course of three school years, at a total cost of $5,000. **Student Headphones** - replenishment of 245 headphones for the elementary school, over the course of three school years, at a total cost of $4,220.

	Lenovo chromebooks - replenishment of 25 student chromebooks for grades 3-5, over the course of two school years, at a total cost of $6,250. **Chrome Google OS management licenses** - addon for the above student chromebooks replenishment, totaling $925. **SMART TV 55 inch & mounts** - to replace outdated SMARTboards for 18 middle school classrooms, totaling $10,142. **Uniforms & other supplies for After-school athletics program** - estimated total of $24,000 covering three school years. **Flame Retardant Curtains** - estimated total of $7,000 (includes installation) for the middle school Dance class. **Piano keyboards** - estimated total of $2500 for elementary music class. **Music posture chairs** - estimated total of $2865 for middle school band. **Macbook Air laptops** - to replace outdated staff laptops and for new incoming staff, covering three school years, totaling $16,500 to be funded. **Room dividers** - to convert library to RTI resource room at the elementary school, estimated cost is $3720. **PPE Supplies and COVID-19 test kits** - 620 students & 110 staff, totaling $55,574 covering three school years.
Code 46 *Travel Expenses*	
Code 80 *Employee Benefits*	
Code 90 *Indirect Cost*	

Code 49 *BOCES Services*	
Code 30 *Minor Remodeling*	
Code 20 *Equipment*	