BUDGET NARRATIVE

LEA: **Bronx Global Learning Institute for Girls Charter School**	**ARP-ESSER**
BEDSCODE: **320700-86-0915**	
Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-4380 **Allocation: $1,949,314**	

CODE/ BUDGET CATEGORY	***EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)***
Code 15 *Professional Salaries*	**Activity 14** – We will provide mental health services and supports for all of our students and address the impact of the COVID-19 pandemic on our students and prioritize student well-being & health and provide intensive support and more individualized attention to these students by funding Elementary & Middle School Guidance Counselors and a Social Worker. **Elementary School Guidance Counselor** (salary for 2 school years: 9/1/2021-8/31/2022 and 9/1/2022-8/31/2023) 1 @ $74,000/yr. x 2 yrs. = **148,000** **Middle School Guidance Counselor** (salary for 2 school years: 9/1/2021-8/31/2022 and 9/1/2022-8/31/2023) 1 @ $65,000/yr. x 2 yrs. = **130,000** **Social Worker** (salary for 1 school year: 9/1/2023-8/31/2024) 1 @ $80,000 = **80,000** The Social Worker's salary for 2 school years: 9/1/2021-8/31/2022 and 9/1/2022-8/31/2023 is being paid by our ESSER 2 grant. Total Activity 14: $358,000 **Activity 15** – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. **Summer School Programs** – Summer 2022, Summer 2023 We will offer a Summer School Program for 100 students in Grades K-8 for 20 days each Summer for two years – 6 hours each day. **10 Summer School Teachers** x 20 days x 6 hrs./day @ $54/hr. = $64,800/year x 2 years = **129,600** **5 Summer School Teaching Assistants** x 20 days x 6 hrs./day @ $54/hr. = $32,400/year x 2 years = **64,800** **2 Summer School Administrative Assistants** x 20 days x 6 hrs./day @ $30/hr. = $7,200/year x 2 years = **14,400** **1 Summer School Supervisor** x 20 days x 6 hrs./day @ $60/hr. = $7,200/year x 2 years = **14,400** Total Summer School: 223,200 **Supplemental After-School Programs** – 2021-22; 2022-23; 2023-24 We will offer a Supplemental After-School Program for 100 students in Grades K-8 for three school years (2021-22, 2022-23, 2023-24) – 3 days a week for 36 weeks – for 2 hours a day immediately following the regular school day. **6 After-School Teachers** x 2 hrs./day x 3 days/week x 36 weeks @ $54/hr. = $69,984/year x 3 years = **209,952** **6 After-School Teaching Assistants** x 2 hrs./day x 3 days/week x 36 weeks @ $54/hr. = $69,984/year x 3 years = **209,952** **2 After-School Administrative Assistant** x 2 hrs./day x 3 days/week x 36 weeks @ $30/hr. = $12,960/year x 3 years = **38,880** **1 After-School Supervisor** x 2 hrs./day x 3 days/week x 36 weeks @ $60/hr. = $12,960/year x 3 years = **38,880** Total After-School: 497,664 Total Activity 15: $720,864 **Activity 16** - We will address the academic impact of lost instructional time among our students (including low-income students, childrenwith disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by supporting the salaries of two Instructional Coaches. **Instructional Coach for Grades 3-5** (salary for 3 school years: 9/1/2021-8/31/2022, 9/1/2022-8/31/2023,and 9/1/2023-8/31/2024) 1 @ $85,000/yr. x 3 yrs. = **255,000** **Instructional Coach for Grades 6-8** (salary for 3 school years: 9/1/2021-8/31/2022, 9/1/2022-8/31/2023,and 9/1/2023-8/31/2024) 1 @ $85,000/yr. x 3 yrs. = **255,000** Total Activity 16: $510,000 Total Code 15: $1,588,864

CODE/ BUDGET CATEGORY	***EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)***
Code 40 *Purchased Services*	**Activity 15** – We will plan and implement activities related to supplemental after-school programs to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. Supplemental After-School Program – 2021-22; 2022-23; 2023-24 *(see description in Code 15)* **Student Transportation:** a late bus is required for 3 years to transport home those students that participate in the After-School Program for 36 weeks every year. Transportation will be provided by Total Transportation Corp. 2 Buses @ $600/week x 30.675 weeks = $36,810/yr. x 3 yrs. = **110,429** Total Activity 15: $110,429
Code 80 *Employee Benefits*	**Activity 14** – $358,000 x 22% = 77,075 **Activity 15** – $720,864 x 7.65% = 55,146 **Activity 16** – $510,000 x 22% = 111,800 244,021 **Employee Benefits** **244,021**
Code 90 *Indirect Cost*	**Activity 20** – Indirect Costs that are necessary to maintain the operation of and continuity of services in our LEA and to help us defray the costs of proper and efficient performance in the administering of our ARP-ESSER funded program. **Indirect Cost** $1,857,885 x .32295% **= 6,000**