

BUDGET NARRATIVE

LEA: The Bronx Charter School for Children 84X407	FOR TITLE: Elementary and Secondary School Emergency Relief 3 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>(2) ENL Teachers: The LEA’s number of scholars requiring Language acquisition supports has increased. The teachers will work with scholars in ES and MS, providing Specially Designed Academics in English (SDAIE) instruction to MLLs and others that would benefit from sheltered instruction. One teacher will service scholars in K-5 and the other will service scholars in grades 6-8</p> <p>(2) Counselors: The counselors will address mental health needs of scholars (mandated and prevention) dealing with anxiety other challenges (coping, depression) directly related to COVID-19</p> <p>(6) GenEd and Special Education Teachers(SY20/21): Last year in response to COVID we decreased teacher scholar ratios to provide more intense individualized and differentiated instruction thus the LEA went from 26 to 32 FTE classroom teachers in K-5.</p> <p>Compensation for staff that will provide intensive academic interventions for scholars in grades 3-8:</p> <p>(5) Math Interventionists: 2 for grades 3-5;3 for grades 6-8</p> <p>(4) Reading Interventionists: 2 for grades 3-5; 2 for grade 6-8</p> <p>(1) Speech Language Pathologist: Will support SWDs requiring this related service by delivering a free and appropriate public education program (FAPE) in the least restrictive environment (LRE) for scholars with communication disabilities. Grades will be determined each year based on # of scholars requiring the services.</p>
Code 16 <i>Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 40 <i>Purchased Services</i></p>	<p>Catapult Learning Services will provide:</p> <p>After-school/Extended Learning Opportunities: small group or 1:1 tutoring services for scholars requiring Tier 3 interventions in reading and mathematics: 3-4 hours weekly, 34-36 weeks/yearly, 30-40 scholars, servicing grades 6-8.</p> <p>Social-Emotional Development Programming: Social-emotional needs assessment, staff professional development, administrator coaching, and family workshops</p> <p><i>Catapult Learning \$65,850 (Lump Sum) x2 (SY2022-2023 & SY2023-2024)</i></p> <p><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>Code 45 <i>Supplies and Materials</i></p>	<p>Researched Based Intervention Program The school will purchase the following curricula to be used primarily by Interventionists/Specialists:</p> <p>Research-based intervention curricula: Fountas and Pinnell Leveled Literacy Intervention:</p> <p>Blue System: \$3,950 Teachers’ Resources \$996 Take Home Bundle \$540 Choice Library \$1,050</p> <p>Green System: \$2,460 Teachers’ Resources: \$869 Take Home Bundle: \$585 Student Materials: \$300</p> <p>Red System: \$3,950 Library: \$1,050</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	Gold System: \$4,950 Library: \$1,050 Total: \$20,750 Air Purifiers for Classrooms: 25 @ \$752 each = \$18,800
Code 46 Travel Expenses	
Code 80 Employee Benefits	
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	
Code 20 Equipment	