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Local Agency Information			
Funding Source:	ARP Act - Elementary and Secondary School Emergency Relief (ESSER) Fund		
Report Prepared By:	Ari Oppenheim		
Agency Name:	Brooklyn Prospect Charter School - CSD 13		
Mailing Address:	355 Bridge Street		
	Street		
	Brooklyn	NY	11201
	City	State	Zip Code
Telephone # of Report Preparer:	718-643-1086	County: Kings	
E-mail Address:	aoppenheim@prospectschools.org		
Project Funding Dates:	<u>3/13/20</u> Start	<u>9/30/24</u> End	

INSTRUCTIONS
<ul style="list-style-type: none"> Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance. The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee. An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting. For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$349,125
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker (2021-22) (Elementary School)	0.75	\$68,000	\$51,000
COVID Response Coordinator (2021-22) (Elementary School)	0.11	\$75,000	\$8,000
Assistant Principal (2021-22) (Middle School)	0.31	\$146,000	\$45,625
Head of Instruction (2021-22) (Middle School)	0.50	\$105,000	\$52,500
COVID Response Coordinator (2021-22) (Middle School)	0.11	\$75,000	\$8,000
Summer Enrichment Program Staff (2022) (Elementary School)	0.67	\$47,250	\$31,500
Afterschool Program Coordinator (2022-23) (Elementary School)	1.00	\$48,500	\$48,500
Summer Enrichment Program Staff (2023) (Elementary School)	0.67	\$49,500	\$33,000
Afterschool Program Coordinator (2023-24) (Elementary School)	1.00	\$51,000	\$51,000
Recruitment Incentives/Bonuses (2021-24) (Middle School)	N/A	\$2,500 x 8 New Hires	\$20,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$180,297
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Program Aide (2021-22) (Elementary School)	1.00	\$44,297.00	\$44,297
Classroom Aide (2021-22) (Middle School)	1.00	\$48,000.00	\$48,000
Classroom Aide (2021-22) (Middle School)	1.00	\$48,000.00	\$48,000
School Culture Aide (2021-22) (Middle School)	1.00	\$40,000.00	\$40,000

PURCHASED SERVICES			
Subtotal - Code 40			\$74,670
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
COVID Testing Services (2021-22) (Middle School)	TeloPoint, Inc.	\$50/Test x 375 Tests	\$18,750
Remote Instruction for Homebound Student (2021-22) (Elementary School)	Future Leaders Incubator	\$8,000 x 1 Student x 1 Semester	\$8,000
Remote Instruction for Homebound Student (2021-22) (Middle School)	Future Leaders Incubator	\$8,000 x 1 Student x 1 Semester	\$8,000
Gym Floor Repair/Replacement (Summer 2021) (Middle School)	TA&MT Construction, Inc.	\$28,670 x 1	\$28,670
HVAC Engineering Assessment (2021-22) (Middle School)	Cosentini Associates (Tetra Tech Engineers)	\$7,500 x 1	\$7,500
DEI Professional Development (2022-23) (Middle School)	Center for Racial Justice in Education	\$1,250 x 3 Trainings	\$3,750

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$70,463
Description of Item	Quantity	Unit Cost	Proposed Expenditure
2022 Summer Enrichment Program Educational Materials (Elementary School)	65.00	\$40/Program Participant	\$2,600
2022 Summer Enrichment Program Arts & Crafts Materials (Elementary School)	65.00	\$10/Program Participant	\$650
2022 Summer Enrichment Program PE Materials (Elementary School)	65.00	\$10/Program Participant	\$650
2022-23 Afterschool Program Educational Materials (Elementary School)	90.00	\$60/Program Participant	\$5,400
2022-23 Afterschool Program Arts & Crafts Materials (Elementary School)	90.00	\$15/Program Participant	\$1,350
2022-23 Afterschool Program PE Materials (Elementary School)	90.00	\$15/Program Participant	\$1,350
2022-23 Afterschool Program Theater Materials (Elementary School)	90.00	\$10/Program Participant	\$900
Reading Curriculum Resources (Amplify) (2022-23)	1150.00	\$10/Phonics Activity Book	\$11,500
2023 Summer Enrichment Program Educational Materials (Elementary School)	65.00	\$40/Program Participant	\$2,600
2023 Summer Enrichment Program Arts & Crafts Materials (Elementary School)	65.00	\$10/Program Participant	\$650
2023 Summer Enrichment Program PE Materials (Elementary School)	65.00	\$10/Program Participant	\$650
2023-24 Afterschool Program Educational Materials (Elementary School)	68.63	\$60/Program Participant	\$4,118
2023-24 Afterschool Program Arts & Crafts Materials (Elementary School)	68.63	\$15/Program Participant	\$1,029
2023-24 Afterschool Program PE Materials (Elementary School)	68.63	\$15/Program Participant	\$1,029
2023-24 Afterschool Program Theater Materials (Elementary School)	68.63	\$10/Program Participant	\$687
Reading Curriculum Resources (Amplify) (2023-24)	1150.00	\$10/Phonics Activity Book	\$11,500
Air Purifiers (Alen 75i) (Middle School)	18.00	\$638.89	\$11,500
Student Desks (Middle School)	40.00	\$152/Desk	\$6,080
Student Chairs (Middle School)	40.00	\$82/Chair	\$3,280
Student Desk & Chair Delivery (Freight) (Middle School)	1.00	\$2,940.00	\$2,940

Employee Benefits		
Subtotal - Code 80		\$101,884
Benefit		Proposed Expenditure
Social Security		\$35,660
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	\$15,281
Health Insurance		\$45,848
Worker's Compensation		\$2,038
Unemployment Insurance		\$3,057
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$349,125
Support Staff Salaries	16	\$180,297
Purchased Services	40	\$74,670
Supplies and Materials	45	\$70,463
Travel Expenses	46	
Employee Benefits	80	\$101,884
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$776,439

Agency Code: **331300861077**

Project #: **5880-21-5260**

Contract #: _____

Agency Name: **Brooklyn Prospect Charter School - CSD 13**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
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Voucher #	First Payment	

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

_____/_____/_____
Date

Signature

Jill Inbar - Chair, Board of Trustees

Name and Title of Chief Administrative Officer

BUDGET NARRATIVE

LEA: <i>Brooklyn Prospect Charter School – CSD 13</i>	FOR TITLE: <i>ARP Act – Elementary and Secondary School Emergency Relief (ESSER) Fund</i>
BEDSCODE: 331300861077	

**** 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)
<i>Code 15 Professional Salaries</i>	<p><i>Brooklyn Prospect Charter School (BPCS) hired an additional Social Worker at its elementary school for the 2021-22 school year to help students cope with disruptions to their lives caused by COVID. Though the role is full-time, it was filled at the end of September 2021 with an annual salary of \$68,000. At its middle school, BPCS asked the former Principal (who stepped down at the end of the 2020-21 school year) to stay on part-time for an additional 6 months to provide additional support as students transition back to in-person learning. The middle school also added a full-time Head of Instruction for the 2021-22 school year to provide additional instructional oversight and coaching, and 50% of that individual’s \$105,000 salary will be covered with ARP funding. BPCS has hired a full-time COVID Response Coordinator to guide the process of interpreting COVID health guidelines and developing appropriate operational practices across all network schools. That role was filled in late October 2021, and 8 months of its \$75,000 salary is being split proportionally across all network schools for the remainder of the 2021-22 school year (elementary – 16%; middle – 16%).</i></p> <p><i>BPCS plans to operate a Summer Academy at its elementary school during the summers of 2022 and 2023 to address learning loss in struggling students. As was the case with its 2021 Summer Academy, approximately 50% of activities at the academy will have a teaching and learning focus and the other 50% will consist of enrichment programming. BPCS will direct a portion of its ARP funding toward covering the wages of four staff members who will be hired to lead enrichment programming each summer (for approximately two months). During the 2022-23 and 2023-24 school years, BPCS will offer an afterschool program at its elementary school, which will include activities delivered by external providers. A share of ESSER funds will be used to cover the wages of an Afterschool Program Coordinator, who will serve as a liaison between the school and the providers to ensure that everything runs smoothly.</i></p>

	<p><i>BPCS has begun to encounter difficulty attracting qualified candidates for key teaching positions (specifically, mathematics and world language teachers, as well as Learning Specialists), which it largely attributes to COVID and is a challenge that is expected to persist in coming years. BPCS is setting aside an additional \$20,000 to offer greater flexibility to incentivize hard-to-fill positions at its middle school through the 2023 hiring cycle.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><i>BPCS has hired an additional full-time Program Aide in its elementary school for the 2021-22 school year, as well as two additional Classroom Aides in its middle school. The Program Aide and Classroom Aides offer support with on-site coverage, high-need cohorts, and providing assistance to students as appropriate. ARP funds will be used to cover the entirety of the \$44,297 Program Aide salary as well as the \$48,000 salaries of both Classroom Aides. The middle school also intends to hire a School Culture Aide in the 2021-22 school year at a salary of \$40,000 to provide additional support to students with socio-emotional and behavioral needs.</i></p>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>Before shifting to a free NYC Department of Education COVID-19 test provider in November 2021, BPCS enlisted the services of a fee-for-service provider that administered all testing needed for network COVID protocols. ARP funds will be used to cover a portion of the \$50-per-test expense that was incurred by the middle school in September and October, 2021. BPCS engaged an engineering and consulting firm specializing in HVAC to perform a comprehensive assessment of the air quality and air circulation in its middle school building prior to the start of the 2021-22 school year. ARP funds will be used to cover the \$7,500 cost of the HVAC system evaluation.</i></p> <p><i>When BPCS’s middle school returned to in-person instruction part-time during the 2020-21 school year, the school’s gym started to be used as a second cafeteria and multi-purpose space due to social distancing requirements. That caused substantial damage to the gym floor, which had to be repaired/replaced before the space could be returned to use as a gymnasium. BPCS intends to use ARP funds to cover the one-time \$28,670 expense of having a contractor repair and replace the floor of the middle school gym.</i></p> <p><i>Though all BPCS schools have returned to in-person instruction for the 2021-22 school year, a small number of students who have been unable to physically return to school for individual health reasons have been receiving remote instruction facilitated by an outside provider. A portion of ARP funding will be used to cover the \$8,000-per-semester fee for each student—one student at the elementary school, and one student at the middle school.</i></p> <p><i>ESSER funds will also be used to provide professional development at the middle school in 2022-23 on issues pertaining to Diversity, Equity & Inclusion (DEI) in an instructional setting.</i></p>

<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>BPCS's elementary school will be offering a Summer Academy in 2022 and 2023 to help students who are struggling academically, and it also intends to offer robust afterschool programming during the 2022-23 and 2023-24 school years to provide students with additional supports. BPCS anticipates that 65 students will attend its Summer Academy each year and that an average of 90 students will attend its afterschool programming, and it estimates that \$60 of miscellaneous school supplies will be needed for each Summer Academy participant and \$100 of supplies for each afterschool participant. The miscellaneous supplies will include materials for Arts & Crafts (e.g. beads, crayons, tissue paper), educational materials (e.g. reading workbooks, math workbooks, supplies for STEM Club projects), theater productions (e.g. costumes, set design), and PE (e.g. sports equipment, league fees). BPCS also intends to utilize \$23,000 of ARP funding to cover materials for its reading curriculum in 2022-23 and 2023-24, which will be provided by Amplify and will specifically target phonics instruction.</i></p> <p><i>Before returning to in-person instruction, BPCS's middle school purchased 18 air purifiers for its classrooms, at a cost of \$750/unit (it received a \$2,000 volume discount). The middle school also replaced some of its lab-style tables with traditional desks and chairs in order to facilitate better social distancing. 40 desks and 40 chairs were purchased at a cost of \$152/unit and \$82/unit, respectively, with additional freight delivery charges of just under \$3,000.</i></p>
<p>Code 46 <i>Travel Expenses</i></p>	<p><i>N/A</i></p>
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>BPCS estimates that an amount equivalent to 20% of base salary expenditures is necessary to cover fringe benefit costs. The 20% rate is calculated as follows:</i></p> <p><i>FICA – Salary * 0.07</i> <i>Retirement – Salary * 0.03</i> <i>Health Insurance – Salary * 0.09</i> <i>Worker's Compensation – Salary * 0.004</i> <i>Unemployment – Salary * 0.006</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	<p><i>N/A</i></p>
<p>Code 49 <i>BOCES Services</i></p>	<p><i>N/A</i></p>

Code 30 <i>Minor Remodeling</i>	<i>N/A</i>
Code 20 <i>Equipment</i>	<i>N/A</i>