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<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP Act - Elementary and Secondary School Emergency Relief (ESSER) Fund		
<b>Report Prepared By:</b>	Ari Oppenheim		
<b>Agency Name:</b>	Brooklyn Prospect Charter School - CSD 13.2		
<b>Mailing Address:</b>	355 Bridge Street		
	Street		
	Brooklyn	NY	11201
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	718-643-1086	<b>County:</b> Kings	
<b>E-mail Address:</b>	aoppenheim@prospectschools.org		
<b>Project Funding Dates:</b>	3/13/20 Start	9/30/24 End	

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$242,220
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Afterschool Program Coordinator (2021-22) (Elementary School)	1.00	\$45,000	\$45,000
Intervention Specialist (SPED) (2021-22) (Elementary School)	1.00	\$91,220	\$91,220
COVID Response Coordinator (2021-22) (Elementary School)	0.13	\$75,000	\$10,000
Afterschool Program Coordinator (2022-23) (Elementary School)	1.00	\$47,000	\$47,000
Afterschool Program Coordinator (2023-24) (Elementary School)	1.00	\$49,000	\$49,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$102,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Culture Aide (2021-22) (Elementary School)	1.00	\$40,000	\$40,000
School Culture Aide (2021-22) (Elementary School)	0.50	\$40,000	\$20,000
School Culture Aide (2022-23) (Elementary School)	1.00	\$42,000	\$42,000

PURCHASED SERVICES			
Subtotal - Code 40			\$83,454
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Remote Instruction for Homebound Students (2021-22) (Elementary School)	Future Leaders Incubator	\$8,000 x 3 Students x 1 Semester	\$24,000
DEI Professional Development (2022-23) (Elementary School)	Center for Racial Justice in Education	\$1,250 x 4 Trainings	\$5,000
Contracted Afterschool Program Provider (2021-22) (Elementary School)	Gym Stars	\$12/Participation Hour x 2,809.08 Hours	\$33,709
Contracted Afterschool Program Provider (2022-23) (Elementary School)	Gym Stars	\$12.60/Participation Hour x 1,646.43 Hours	\$20,745

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$21,600</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
2022 Summer Enrichment Program Educational Materials (Elementary School)	110.00	\$40/Program Participant	\$4,400
2022 Summer Enrichment Program Arts & Crafts Materials (Elementary School)	110.00	\$10/Program Participant	\$1,100
2022 Summer Enrichment Program PE Materials (Elementary School)	110.00	\$10/Program Participant	\$1,100
2022-23 Afterschool Program Educational Materials (Elementary School)	150.00	\$60/Program Participant	\$9,000
2022-23 Afterschool Program Arts & Crafts Materials (Elementary School)	150.00	\$15/Program Participant	\$2,250
2022-23 Afterschool Program PE Materials (Elementary School)	150.00	\$15/Program Participant	\$2,250
2022-23 Afterschool Program Theater Materials (Elementary School)	150.00	\$10/Program Participant	\$1,500

Employee Benefits			
		Subtotal - Code 80	\$68,844
Benefit		Proposed Expenditure	
Social Security		\$24,096	
<b>Retirement</b>	New York State Teachers		
	New York State Employees		
	Other - Pension	\$10,326	
Health Insurance		\$30,980	
Worker's Compensation		\$1,377	
Unemployment Insurance		\$2,065	
Other(Identify)			

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$242,220
Support Staff Salaries	16	\$102,000
Purchased Services	40	\$83,454
Supplies and Materials	45	\$21,600
Travel Expenses	46	
Employee Benefits	80	\$68,844
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$518,118

Agency Code:	331300861079
Project #:	5880-21-5220
Contract #:	
Agency Name:	Brooklyn Prospect Charter School - CSD 13.2

<u>FOR DEPARTMENT USE ONLY</u>		
Funding Dates:	_____ From _____	_____ To _____
Program Approval:	_____	Date: _____
<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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**

<b>LEA:</b> <i>Brooklyn Prospect Charter School – CSD 13.2</i>	<b>FOR TITLE:</b> <i>ARP Act – Elementary and Secondary School Emergency Relief (ESSER) Fund</i>
<b>BEDSCODE:</b> 331300861079	

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>Brooklyn Prospect Charter School (BPCS) is staffing an additional Learning Specialist during the 2021-22 school year to work one-on-one with elementary school SPED students who demonstrate a need for personalized attention and intervention. The role is full-time and was filled at a salary of \$91,220. BPCS also 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 school share: 20%).</i></p> <p><i>During the 2021-22, 2022-23, and 2023-24 school years, BPCS will be offering an afterschool program at its elementary school, which will include activities delivered by external providers. ESSER funds will be used to cover the wages of an Afterschool Program Coordinator each year to serve as a liaison between the school and the providers and to ensure that everything runs smoothly.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>BPCS will use ARP funds to hire School Culture Aides at its elementary school to provide additional support to students with socio-emotional and behavioral needs. Two School Culture Aides will be hired for the 2021-22 school year (1 full-time, 1 at 0.5 FTE) and one full-time School Culture Aide for 2022-23.</i>
<b>Code 40</b> <i>Purchased Services</i>	<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 (per-student) fee for 3 students at the elementary school.</i>



	<p><i>ESSER funds will also be used to provide professional development at the elementary school in 2022-23 on issues pertaining to Diversity, Equity &amp; Inclusion (DEI) in an instructional setting.</i></p> <p><i>BPCS has enlisted the services of external providers to operate fee-for-service afterschool programs in its elementary school, and the fees associated with the programs they offer are expected to total \$162,000 during the 2021-22 school year and \$170,000 in 2022-23 (due to inflationary pressures, BPCS anticipates that fees will rise by approximately 5% for the 2022-23 school year). Families are charged \$12/hour for student participation, and 1,350 fee-for-service participation hours are projected per month over the course of the school year. An estimated 30% of prospective participants are low-income students whose families cannot realistically be expected to cover the attendance fees. Given that \$14,891 of CRRSA ESSER funding has already been set aside to pay for low-income students who would not otherwise be able to participate, an additional \$33,709 of ARP funding is being allocated to cover the balance of 2021-22 afterschool program scholarships that BPCS anticipates offering and another \$20,745 is being designated for 2022-23 scholarships.</i></p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><i>BPCS's elementary school will be operating a Summer Academy in 2022 to help students who are struggling academically, and it also intends to offer robust afterschool programming during the 2022-23 school year to provide students with additional supports. BPCS anticipates that 110 students will attend its Summer Academy and that an average of 150 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 &amp; 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).</i></p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p><i>N/A</i></p>
<p><b>Code 80</b> <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>

<b>Code 90</b> <i>Indirect Cost</i>	<i>N/A</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>N/A</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>N/A</i>
<b>Code 20</b> <i>Equipment</i>	<i>N/A</i>