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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 15.2	
Mailing Address:	355 Bridge Street	
	Street	
	Brooklyn	NY
	City	State
		11201
		Zip Code
Telephone # of Report Preparer:	718-643-1086	County: Kings
E-mail Address:	aoppenheim@prospectschools.org	
Project Funding Dates:	3/13/20	9/30/24
	Start	End

INSTRUCTIONS

- 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			\$577,108
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Intervention Specialist (2021-22) (Elementary School)	0.28	\$94,871	\$26,153
Afterschool Program Coordinator (2021-22) (Elementary School)	1.00	\$45,160	\$45,160
COVID Response Coordinator (2021-22) (Elementary School)	0.03	\$75,000	\$2,500
COVID Response Coordinator (2021-22) (Middle School)	0.11	\$75,000	\$8,000
Afterschool Program Director (2021-22) (High School)	1.00	\$68,640	\$68,640
COVID Response Coordinator (2021-22) (High School)	0.18	\$75,000	\$13,500
College Counselor (2021-22) (High School)	1.00	\$84,465	\$84,465
Social Worker/Student Counselor (2021-22) (High School)	1.00	\$75,290	\$75,290
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
2021 Summer Stipends (Full-Time Faculty) (Elementary School)	N/A	\$35/hr. x 240	\$8,400
2021-23 Summer Stipends (FT Faculty) (High School)	N/A	\$40/hr. x 2,475	\$99,000
Recruitment Incentives/Bonuses (2021-24) (Elementary School)	N/A	\$2,500 x 4 New Hires	\$10,000
Recruitment Incentives/Bonuses (2021-24) (Middle School)	N/A	\$2,500 x 8 New Hires	\$20,000
Recruitment Incentives/Bonuses (2021-24) (High School)	N/A	\$2,500 x 8 New Hires	\$20,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$288,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Tutor (2021-22) (Middle School)	1.00	\$44,000	\$44,000
Tutor (2021-22) (Middle School)	1.00	\$42,000	\$42,000
Tutor (2021-22) (Middle School)	0.50	\$44,000	\$22,000
School Culture Aide (2021-22) (Middle School)	1.00	\$40,000	\$40,000
School Culture Aide (2021-22) (High School)	1.00	\$40,000	\$40,000
Supplemental/Afterschool Tutors (2021-22) (High School)	1.20	\$44,500	\$53,400
Supplemental/Afterschool Tutors (2022-23) (High School)	1.00	\$47,000	\$47,000

PURCHASED SERVICES			
Subtotal - Code 40			\$117,283
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
COVID Testing Services (2021-22) (Middle School)	TeloPoint, Inc.	\$50/Test x 460 Tests	\$23,000
COVID Testing Services (2021-22) (High School)	TeloPoint, Inc.	\$50/Test x 210 Tests	\$10,500
Strategic Teaching and Evaluation of Progress (STEP) Literacy Program PD (2021-22) (Elementary School)	University of Chicago	\$6,500/Year Annual Fee x 1	\$6,500
Remote Instruction for Homebound Student (2021-22) (High School)	Future Leaders Incubator	\$18,000 x 1 Student x 1 Semester	\$18,000
Substitute Teachers (2021-22) (High School)	School Professionals (TemPositions Group)	\$272.86/Day x 161.38 Days	\$44,033
Strategic Teaching and Evaluation of Progress (STEP) Literacy Program PD (2022-23) (Elementary School)	University of Chicago	\$6,500/Year Annual Fee x 1	\$6,500
DEI Professional Development (2022-23) (Middle School)	Center for Racial Justice in Education	\$1,250 x 3 Trainings	\$3,750
DEI Professional Development (2022-23) (High School)	Center for Racial Justice in Education	\$1,250 x 4 Trainings	\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$149,410
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Reading Curriculum Resources (Amplify) (2022-23)	1150.00	\$10/Phonics Activity Book	\$11,500
Reading Curriculum Resources (Amplify) (2023-24)	1150.00	\$10/Phonics Activity Book	\$11,500
Student Lockers (Art Metal Products - 12" x 12" x 72" Double-Tier Standard K.D. Lockers) (Middle School)	206.00	\$290/Locker (Includes Delivery & Installation)	\$59,740
Student Desks (Middle School)	225.00	\$152/Desk	\$34,200
Student Chairs (Middle School)	225.00	\$82/Chair	\$18,450
Student Desk & Chair Delivery (Freight) (Middle School)	1.00	\$14,020.00	\$14,020

Employee Benefits			
		Subtotal - Code 80	\$141,622
Benefit		Proposed Expenditure	
Social Security		\$49,568	
Retirement	New York State Teachers		
	New York State Employees		
	Other - Pension	\$21,243	
Health Insurance		\$63,730	
Worker's Compensation		\$2,832	
Unemployment Insurance		\$4,249	
Other(Identify)			

MINOR REMODELING		
Subtotal - Code 30		\$127,050
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Repainting All Interior Walls of School Building (Summer 2022) (High School)	\$1.65/square foot x 70,000 square feet (+10% overhead)	\$127,050

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$577,108
Support Staff Salaries	16	\$288,400
Purchased Services	40	\$117,283
Supplies and Materials	45	\$149,410
Travel Expenses	46	
Employee Benefits	80	\$141,622
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$127,050
Equipment	20	
Grand Total		\$1,400,873

Agency Code:	331500861162
Project #:	5880-21-5495
Contract #:	
Agency Name:	Brooklyn Prospect Charter School - CSD 15.2

<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

LEA: <i>Brooklyn Prospect Charter School – CSD 15.2</i>	FOR TITLE: <i>ARP Act – Elementary and Secondary School Emergency Relief (ESSER) Fund</i>
BEDSCODE: 331500861162	

**** 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 Intervention Specialist to work one-on-one with elementary school students demonstrating a need for personalized attention. The role was created for the 2021-22 school year and was initially expected to be full-time and to have a \$75,000 base salary, but the position was filled at 0.75 FTE with an annualized rate of pay of \$94,871. Given that \$45,000 of the salary for that role is already budgeted under CRRSA ESSER funding, BPCS plans to cover the remaining \$26,153 with ARP funds. At its high school, BPCS has hired an additional Social Worker and an additional College Counselor for the 2021-22 school year to help students adapt to disruptions in their lives caused by COVID. 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 – 5%; middle – 16%; high – 27%).</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. A share of 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. BPCS’s high school is offering an afterschool program during the 2021-22 school year that includes supplemental tutoring as an additional resource for its students, and the Afterschool Program Director’s \$68,640 salary will be covered using ARP funds.</i></p> <p><i>BPCS is also offering summer programming at the elementary school and high school during the summers of 2021-23 to help address learning loss. Full-time faculty who participated in summer 2021 were paid stipends of \$35/hr. at the</i></p>

	<p><i>elementary school and \$40/hr. at the high school (the same rates that faculty receive year-round for coverages). A total of \$13,500 of stipends were paid to elementary school faculty for summer 2021, and \$5,100 of that amount was budgeted under CRRSA ESSER funding. ARP funds will be used to cover the remaining \$8,400 of 2021 elementary school stipends. Similarly, a total of \$78,000 of stipends were paid to high school faculty for summer 2021, with \$135,000 budgeted under CRRSA ESSER funding. With an expectation that similar levels of stipend payments will be needed for high school faculty in summer 2022 and summer 2023, BPCS is allocating \$99,000 of ARP funds to cover the balance.</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 is largely attributed to COVID and is a challenge that is expected to persist in coming years. BPCS is setting aside an additional \$10,000 for the elementary school and \$20,000 apiece for the middle school and high school to offer greater flexibility to incentivize hard-to-fill positions through the 2023 hiring cycle.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><i>BPCS is planning to hire 3 Tutors (2 full-time, 1 at 0.5 FTE) to provide supplemental academic support to middle school students during the 2021-22 school year. Two of those positions have already been filled, and the salaries of all three roles will be covered with ARP funds. BPCS also intends to offer its high school students access to supplemental tutoring, but the high school plans to incorporate those additional Tutors into its afterschool programming over the course of the 2021-22 and 2022-23 school years. The total number of part-time tutoring roles will likely be adjusted on the basis of demand, with 1.2 FTE Tutors budgeted for 2021-22 and 1 FTE Tutor budgeted for 2022-23. BPCS will use ARP funds to hire 2 full-time School Culture Aides (one at the middle school, one at the high school) 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 and the high school in September and October, 2021.</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 \$18,000-per-semester fee for a single student at the high school (Future Leaders Incubator charges \$10,000 more per semester for high school students than it does for elementary and middle because of the need to hire more specialty educators for individualized programming). Because of a high number of teacher vacancies, periodic quarantines, and several other factors that have contributed to teacher absences, BPCS's high school expects</i></p>

	<p><i>to spend considerably more than originally budgeted for Substitute Teachers over the course of the 2021-22 school year. The high school uses a staffing agency to provide full-day Substitute Teachers on an as-needed basis, and \$44,033 will be used to cover slightly more than 161 days of substitute teaching at the current rate of \$272.86/day.</i></p> <p><i>BPCS intends to utilize \$13,000 of ARP funding to cover two years of \$6,500 annual fees for professional development and ongoing support from the University of Chicago, which is necessary for the elementary school's implementation of the Strategic Teaching and Evaluation of Progress (STEP) literacy program during the 2021-22 and 2022-23 school years. ESSER funds will also be used to provide professional development on issues pertaining to Diversity, Equity & Inclusion (DEI) in an instructional setting at both the middle school and high school in 2022-23.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>BPCS will direct \$23,000 of ARP funding toward the purchase of 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>BPCS's middle school currently operates out of a space that it rents from another school and is scheduled to move into its own building ahead of the 2022-23 school year. Prior to moving into its own space, the middle school will have to purchase a substantial number of items that it currently depends on another school to provide. Specifically, the new space will require 206 double-tier lockers at a cost of \$290/unit (which will include delivery and installation). In addition, BPCS plans to use ARP funds to purchase 225 student desks at a cost of \$152/unit and 225 student chairs at a cost of \$82/unit. Freight delivery of the desks and chairs is a supplemental fee and is expected to cost 20% - 30% of the total materials price, and it will be incorporated into the purchase by the vendor. \$14,020 is being budgeted for the delivery of student desks and chairs.</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>

Code 90 <i>Indirect Cost</i>	<i>N/A</i>
Code 49 <i>BOCES Services</i>	<i>N/A</i>
Code 30 <i>Minor Remodeling</i>	<p><i>BPCS's elementary school and high school are currently located in the same building. Enrollment at both schools is scheduled to expand for the 2022-23 school year, and the elementary school is due to move into its own building before starting the new school year. Once the elementary school moves out, the high school will take over that space and occupy the current building in its entirety. BPCS plans to use ARP funding to help "refresh" the space for the high school by repainting all interior walls of the building during the summer of 2022. The cost of repainting the 70,000 square-foot building is estimated at \$1.65/ft², with an additional 10% built in to cover related overhead expenses.</i></p>
Code 20 <i>Equipment</i>	<i>N/A</i>