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Office of Accountability

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR  
FEDERAL OR STATE PROJECT  
FS-10-A (03/15)

= Required Field

|                  |                                |        |
|------------------|--------------------------------|--------|
| Agency Name:     | Brooklyn Dreams Charter School | Kings  |
| Mailing Address: | 259 Parkville Avenue           | County |
|                  | Brooklyn, NY 11230             |        |

Agency Code:   332200860978

Amendment #:  001

Project Number:  5880-21-4765 ESSER 3

Contract #:

Contact Person:  Ashley N. Benton

Tel:  616-222-1700

E-mail Address:  abenton@nhaschools.com

**INSTRUCTIONS**

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

**CHIEF ADMINISTRATOR'S CERTIFICATION**

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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: 2-1-2022

Signature: Michelle Scott

**FOR DEPARTMENT USE ONLY**

Program Approval: Jennifer B

Date: 4/22/22

Finance:  4/28/22  
Logged

4/29/22  
Approved

| SUBTOTAL                    | EXPLANATION<br>(Provide same detail as required in FS-10 Budget)   | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|-----------------------------|--|-------------------|-------------------|
| 15 - Professional Salaries  | <p>Total = \$223,446</p> <ul style="list-style-type: none"> <li>•NEW Social worker. 1 social worker x .875 FTE x \$63,841.70 (annualized salary) per year x 2 years = \$111,723 total</li> <li>•NEW Guidance counselor. 1 guidance counselor x .875 FTE x \$63,841.70 (annualized salary) per year x 2 years = \$111,723 total</li> </ul>  | \$223,446         |                   |
| 16 - Support Staff Salaries | <p>Total = \$654,080</p> <ul style="list-style-type: none"> <li>•INCREASE Educational technology coordinator . 1 ETC x .375 FTE x \$36,00 (annualized salary) per year x 2 years = \$27,000 total</li> <li>•NEW Tutoring program staff. 24 tutors x \$45 per hour x 6 hours per week x 20 weeks = \$129,600 project salary Total = \$129,600</li> <li>•INCREASE Summer learning program staff. Total= \$497,480</li> <li>o20 teachers x \$60 per hour x 22.5 hours per week x 10 weeks = \$270,000 project salary</li> <li>o1 Coordinator x \$70 per hour x 24 hours per week x 6 weeks = \$10,080 project salary</li> <li>o1 Coordinator x \$70 per hour x 40 hours per week x 15 weeks = \$42,000 project salary</li> <li>o2 Office administrator x \$50 per hour x 20 hours per week x 7.5 weeks= \$15,000 project salary</li> <li>o9 Paraprofessionals x \$50 per hour x 20 hours per week x 5 weeks = \$45,000 project salary</li> <li>o20 Teachers x \$45 per hour x 20 hours per week x 4 weeks = \$72,000 project salary</li> <li>o8 Paraprofessionals x \$35 per hour x 20 hours per week x 4 weeks = \$22,400 project salary</li> <li>o8 Tutors x \$25 per hour x 20 hours per week x 2 weeks = \$8,000</li> <li>o2 Support staff x \$25 per hour x 20 hours per week x 4 weeks = \$4,000 project salary</li> <li>o2 Coordinators x \$45 per hour x 20 hours per week x 5 weeks = \$9,000</li> </ul> | \$258,500         |                   |

|                                      |  |                 |                  |
|--------------------------------------|--|-----------------|------------------|
| <p>40 - Purchased Services</p>       | <p>Total = \$805,534</p> <ul style="list-style-type: none"> <li>•NO CHANGE Sanitation work and supplies to prevent the spread of COVID-19. Provider: Aramark. \$2,083.33 per month x 36 months. Total = \$75,000</li> <li>•NEW Broadband. Provider: Spectrum Fiber. \$1,100 per month x 18.1818 months = Total = \$20,000</li> <li>•NO CHANGE HVAC filters. Provider: Modern Air Inc. \$877.192 per filter x 19 filters x 3 years= Total = \$50,000</li> <li>•DECREASE Contracted tutoring services. Provider: Sylvan or FEV. \$117,099.33 per year x 3 years = Total = \$351,298</li> <li>•DECREASE Hotspot monthly connectivity. Provider: Kajeet. \$100.0773639 per device x 349 devices annually for hotspot connectivity. Connectivity costs vary based on usage. Total= \$34,927</li> <li>•INCREASE Online student subscriptions. \$271.6281541 per student x 753 students. Subscriptions will include DreamBox, Lexia, and Learning.com. Total = \$204,536</li> </ul> | <p>\$24,536</p> | <p>\$698,675</p> |
| <p>45 - Supplies &amp; Materials</p> | <p>Total = \$635,927</p> <ul style="list-style-type: none"> <li>•NO CHANGE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$300,000</li> <li>•NO CHANGE Student technology. Quantities may change based on need. Total \$250,000</li> <li>•INCREASE Hotspot devices. \$300 per hotspot x 349 hotspot devices. Total= \$104,700.</li> <li>•INCREASE Summer supplies and materials. Total = \$51,000</li> </ul> <p><i>See attached Budget Narrative. JH</i></p>   | <p>\$77,269</p> |                  |
| <p>46 - Travel Expenses</p>          |  |                 |                  |

|   |  |                       |                       |
|---|--|-----------------------|-----------------------|
| <p>80 - Employee Benefits</p>               | <p>Total = \$180,169<br/>         •INCREASE ETC benefits. Total = \$11,524<br/>         oHealth = \$3,746.25 per year x 2 years = \$7,492.50<br/>         oDental = \$277.50 per year x 2 years = \$555<br/>         oFUTA/SUTA = \$157.50 per year x 2 years = \$315<br/>         oFICA = \$405 per year x 2 years = \$810<br/>         oRetirement = \$1,032.75 per year x 2 years = \$2,065.50<br/>         oLife and disability = \$85.05 per year x 2 years = \$170.10<br/>         oWorkers' compensation = \$58.05 per year x 2 years = \$116.10<br/>         •INCREASE Summer learning staff benefits. Total = \$81,395<br/>         o20 teachers<br/>         □FUTA/SUTA = \$472.5 per teacher x 20 teachers = \$9,450<br/>         □FICA = \$405 per teacher x 20 teachers = \$8,100<br/>         □Retirement = \$1,032.75 per teacher x 20 teachers = \$20,655<br/>         □Life and disability = \$85.05 per teachers x 20 teachers = \$1,701<br/>         □Workers' compensation = \$58.05 per teacher x 20 teachers = \$1,161<br/>         o1 Coordinator<br/>         □FUTA/SUTA = \$1,512 per coordinator x 1 coordinator = \$1,512<br/>         □FICA = \$302 per coordinator x 1 coordinator = \$302<br/>         □Retirement = \$771 per coordinator x 1 coordinator = \$771<br/>         □Life and disability = \$63 per coordinator x 1 coordinator = \$63<br/>         □Workers' compensation = \$43 per coordinator x 1 coordinator = \$43<br/>         o1 Coordinator<br/>         □FUTA/SUTA = \$1,512 per coordinator x 1 coordinator = \$1,512<br/>         □FICA = \$302 per coordinator x 1 coordinator = \$302<br/>         □Retirement = \$771 per coordinator x 1 coordinator = \$771</p> | <p>\$114,924</p>      |                       |
| <p>90 - Indirect Cost</p>                   | <p>NO CHANGE - Indirect costs = \$650</p>  | <p>\$0</p>            | <p>\$0</p>            |
| <p><del>10 - Capital Expenditures</del></p> |  |                       |                       |
| <p><del>20 - Equipment</del></p>            |  |                       |                       |
| <p>ENTER BUDGET &gt;</p>                    | <p>Total Increase or Decrease:</p>   | <p>(+) \$ 698,675</p> | <p>(-) \$ 698,675</p> |
|   | <p>Net Increase or Decrease:</p>   | <p>\$ 0</p>           |                       |
|   | <p>Previous Budget Total:</p>  | <p>\$ 2,499,806</p>   |                       |
|   | <p>Proposed Amended Total:</p>   | <p>\$ 2,499,806</p>   |                       |