

Agency Name and Address

Brooklyn Dreams Charter School
259 Parkville Avenue
Brooklyn, NY 11230

Kings

County

Agency Code:

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 Amendment #

2

Project #: ESSER III

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Contract #:

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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.**
- ❖ Enter whole dollar amounts only.
- ❖ 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.
- ❖ 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, 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: _____
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
<p>15 Professional Salaries</p>	<p><i>Total = \$774,746</i></p> <p><i>INCREASE Social worker: will work with students who experience difficulty in the school and community setting as a result of social-emotional or family issues that result in educational time loss or other challenges to academic achievement. 1 social worker x .875 FTE x \$62,400 (annualized salary) per year x 1 year = \$54,600 total. 1 social worker x 1.0 FTE x \$66,560 per year x 2 years = \$133,120 total. Grand total = \$187,720</i></p> <p><i>INCREASE Guidance counselor: will work with students who experience difficulty in the school and community setting as a result of social-emotional or family issues that result in educational time loss or other challenges to academic achievement. 1 guidance counselor x .875 FTE x \$62,400 (annualized salary) per year x 1 year = \$54,600 total. 1 guidance counselor x .875 FTE x \$64,480 (annualized salary) x 2 years = \$112,840. Grand total = \$167,440</i></p> <p><i>NEW Instructional coach: Will provide staff with supplemental, individualized coaching throughout the year. Staff will learn to use data to differentiate instruction, utilize effective instructional strategies, and other core teaching and learning components. 1 instructional coach x 1.0 FTE x \$58,240 per year x 2 years. Total = \$116,480</i></p> <p><i>NEW Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain professional staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$303,106</i></p>	<p>\$551,300</p>	<p>\$0</p>
<p>16 Support Staff Salaries</p>	<p><i>Total = \$945,689</i></p> <p><i>DECREASE Educational technology coordinator (ETC) to support remote learning</i></p>	<p>\$291,609</p>	<p>\$0</p>

and provide technical support during in person instruction due to COVID-19. 1 ETC x .375 FTE x \$36,000 (annualized salary) per year x 1 year = \$13,500 total

DECREASE Tutoring program staff. Total = \$32,400

6 tutors x \$45 per hour x 6 hours per week x 20 weeks = \$32,400

DECREASE Summer learning program staff. Total= \$463,872

Summer 2021=\$123,272

Summer 21 Teacher Position #1: 2 teachers x \$60 per hour x 13.55 hours per week x 5 weeks = \$8,130

Summer 21 Teacher Position #2: 3 teachers x \$60 per hour x 20 hours per week x 5 weeks = \$78,000

Summer 21 Coordinator Position #1: 1 coordinator x \$70 per hour x 24 hours per week x 2 weeks = \$3,360

Summer 21 Coordinator Position #2: 2 coordinator x \$70 per hour x 17.327143 hours per week x 5 weeks = \$12,129

Summer 21 OA Position #1: 1 office administrator x \$50 per hour x 20 hours per week x 5 weeks = \$5,000

Summer 21 Para Position #1: 3 paraprofessionals x \$50 per hour x 22.204 hours per week x 5 weeks = \$16,653

Summer 2022 = \$83,000

Summer 22 Teacher Position #3: 10 teachers x \$60 per hour x 20 hours per week x 4 weeks = \$48,000

Summer 22 Para Position #2: 4 paraprofessionals x \$50 per hour x 20 hours per week x 4 weeks = \$16,000

Summer 22 Tutor Position #1: 4 tutors x \$50 per hour x 20

*hours per week x 2 weeks =
\$8,000*

*Summer 22 Support Staff
Position #1: 1 support staff x
\$50 per hour x 20 hours per
week x 4 weeks = \$4,000*

*Summer 22 Coordinator
Position #3: 1 coordinator x
\$70 per hour x 20 hours per
week x 5 weeks = \$7,000*

Summer 2023 = \$128,800

*Summer 23 Teacher Position
#4: 14 teachers x \$45 per hour
x 40 hours per week x 4 weeks
= \$100,800*

*Summer 23 Para Position #3:
5 paraprofessionals x \$40 per
hour x 35 hours per week x 4
weeks = \$28,000*

Summer 2024 = \$128,800

*Summer 24 Teacher Position
#5: 14 teachers x \$45 per hour
x 40 hours per week x 4 weeks
= \$100,800*

*Summer 24 Para Position #4:
5 paraprofessionals x \$40 per
hour x 35 hours per week x 4
weeks = \$28,000*

NEW Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain support staff. Consistent instruction and student support will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$155,741

NEW Achievement and behavior support specialist (ABSS): will work with students whose behaviors interfere with their academic growth resulting in educational time loss or other challenges to academic achievement. Will assist students in the responsible thinking process. 1 ABSS x 1.0 FTE x \$56,160 (annualized salary) per year x 2 years. Total = \$112,320

	<p><i>NEW Student family liaison (SFL): Will work with students who experience educational time loss & difficulty in the school/community resulting from social-emotional or family issues. Will also act as a mentor to students, will make home visits, and will also focus on community outreach. 1 SFL x 1.0 FTE (annualized salary) x 1 year = \$82,680. 1 SFL x 1.0 FTE (annualized salary) x 1 year = \$85,176. Grand total = \$167,856</i></p>		
40 Purchased Services	<p><i>Total = \$289,620</i></p> <p><i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$2,188.941176 per month x 17 months). Provider – Aramark. Total = \$37,212</i></p> <p><i>DECREASE Broadband: purchased in the school allowing increased bandwidth of the internet to ensure all students have ample and efficient access to participate in online related learning. \$1,100 per month x 16.439091 months. Provider – Spectrum Fiber. Total = \$18,083</i></p> <p><i>DECREASE HVAC filters. Provider- Modern Air Inc. \$889.40 per filter change x 5 changes. Total = \$4,447</i></p> <p><i>DECREASE Contracted tutoring services x 1 year. Provider – Sylvan or FEV Total = \$93,600</i></p> <p><i>\$124.3028 per student x 753 students. Total = \$93,600</i></p> <p><i>REMOVE Hotspot monthly connectivity. \$100.0773639 per device x 349 devices annually for hotspot connectivity. Connectivity costs vary based on usage. Provider – Kajeet. Total= \$0</i></p> <p><i>DECREASE Online student subscriptions. Total = \$60,764</i></p> <p><i>Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$80.69588 per student x 753 students. Subscriptions will include DreamBox, Lexia, Education Weekly, Goalbook, GoGuardian, and Learning.com.</i></p> <p><i>NEW Student support services by Good Shepherds: will work to combat the negative social emotional and academic impact of COVID-19. \$37,757 per year (\$50.1421 per</i></p>	\$0	-\$446,141

		<i>student) x 2 years. Total = \$75,514</i>		
45	Supplies & Materials	<p><i>Total = \$123,928</i></p> <p><i>DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. Total = \$56,483</i> $\\$66.21688 \text{ per staff} \times 100 =$ $\\$6,621.688$</p> <p>$\\$66.21688 \text{ per student} \times 753 =$ $\\$49,861.31$</p> <p><i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i> <i>DECREASE Student technology. Quantities may change based on need. Total \$48,210</i></p> <ul style="list-style-type: none"> ○ $\\$350 \text{ per Chromebook} \times 100 = \\$35,000$ ○ $\\$95 \text{ per calculator} \times 100 = \\$9,500$ ○ $\\$10 \text{ per headphone} \times 200 = \\$2,000$ ○ $\\$26 \text{ per case} \times 10 = \\260 ○ $\\$25 \text{ per charging cord} \times 58 = \\$1,450$ <p><i>REMOVED Hotspot devices. \\$300 per hotspot x 349 hotspot devices. Total = \$0</i></p> <p><i>DECREASE Summer supplies and materials. Total = \$14,885</i></p> <ul style="list-style-type: none"> ○ <i>Student workbooks, folders, and notebooks x \$19.7676 x 753 workbooks per summer learning program</i> <p><i>NEW Supplies for students in need: school supplies, including backpacks, will be purchased to remove barriers for student attendance and participation and to combat the negative impact of COVID-19. \$29 per student x 150 students. Total = \$4,350</i></p>	\$0	-\$581,772
46	Travel Expenses	N/A	\$0	\$0
80	Employee Benefits	<p><i>Total = \$365,173</i></p> <p><i>DECREASE ETC benefits. Total = \$5,762</i> <i>health = \$3,746</i> <i>dental = \$278</i> <i>FUTA/SUTA = \$157</i> <i>FICA = \$405</i></p>	\$185,004	\$0

*Retirement = \$1,033
Life and disability = \$85
Workers' compensation = \$58*

*DECREASE Summer learning staff benefits.
Total = \$78,546*

Summer 2021 = \$19,026

Summer 21 Teacher Position

#1: 2 teachers = \$1,237

FUTA/SUTA = \$285

FICA = \$244

Retirement = \$622

Life and disability =

\$51

Workers'

compensation = \$35

Summer 21 Teacher Position

#2: 13 teachers = \$11,864

FUTA/SUTA = \$2,730

FICA = \$2,341

Retirement = \$5,967

Life and disability =

\$491

Workers'

compensation = \$335

Summer 21 Coordinator

*Position #1: 1 coordinator =
\$898*

FUTA/SUTA = \$207

FICA = \$177

Retirement = \$452

Life and disability =

\$37

Workers'

compensation = \$25

Summer 21 Coordinator

*Position #2: 2 coordinators
=\$1,845*

FUTA/SUTA = \$425

FICA = \$364

Retirement = \$928

Life and disability =

\$76

Workers'

compensation = \$52

*Summer 21 OA Position #1: 1
office administrator = \$795*

FUTA/SUTA = \$183

FICA = \$157

Retirement = \$400

Life and disability =

\$33

Workers'

compensation = \$22

Summer 21 Para Position #1:

3 paraprofessionals = \$2,387

FUTA/SUTA = \$549

FICA = \$471

Retirement = \$1,201

Life and disability =

\$99

Workers'

compensation = \$67

Summer 2022 = 13,920

Summer 22 Teacher Position

#3: 10 teachers = \$7,721

FUTA/SUTA = \$1,777

FICA = \$1,523

Retirement = \$3,883

Life and disability =

\$320

Workers'

compensation = \$218

Summer 22 Para Position #4:

4 paraprofessionals = \$2,714

FUTA/SUTA = \$625

FICA = \$535

Retirement = \$1,365

Life and disability = \$112

Workers' compensation =

\$77

Summer 22 Tutor Position #1:

4 tutors = \$1,777

FUTA/SUTA = \$409

FICA = \$350

Retirement = \$894

Life and disability =

\$74

Workers'

compensation = \$50

Summer 22 Support Staff

Position #1: 1 support staff =

\$678

FUTA/SUTA = \$210

FICA = \$306

Retirement = \$120

Life and disability =

\$25

Workers'

compensation = \$17

Summer 22 Coordinator

Position #3: 1 coordinator =

\$1,030

FUTA/SUTA = \$237

FICA = \$203
Retirement = \$518
Life and disability =
\$43
Workers'
compensation = \$29

Summer 2023 = \$22,800
Summer 23 Teacher Position
#4: 14 teachers = \$17,684
FUTA/SUTA = \$5,880
FICA = \$7,711
Retirement = \$3,024
Life and disability =
\$635
Workers'
compensation = \$434

Summer 23 Para Position #3:
5 paraprofessionals = \$5,116
FUTA/SUTA = \$1,838
FICA = \$2,142
Retirement = \$840
Life and disability =
\$176
Workers'
compensation = \$120

Summer 2024 = \$22,800
Summer 23 Teacher Position
#5: 14 teachers = \$17,684
FUTA/SUTA = \$5,880
FICA = \$7,711
Retirement = \$3,024
Life and disability =
\$635
Workers'
compensation = \$434

Summer 24 Para Position #4:
5 paraprofessionals = \$5,116
FUTA/SUTA = \$1,838
FICA = \$2,142
Retirement = \$840
Life and disability =
\$176
Workers'
compensation = \$120

DECREASE Tutor benefits. Total = \$4,172
FUTA/SUTA = \$378
FICA = \$2,479
Retirement = \$972
Life and disability = \$204
Workers' compensation = \$139

INCREASE Social workers. Total = \$55,380
Health = \$9,990 per year x 3 years = \$29,970
Dental = \$740 per year x 3 years = \$2,220
FUTA/SUTA = \$402.6667 per year x 3 years = \$1,208
FICA = \$4,787 per year x 3 years = \$14,361
Retirement = \$1,877.333 per year x 3 years = \$5,632
Life and disability = \$394 per year x 3 years = \$1,182
Workers' compensation = \$269 per year x 3 years = \$807

INCREASE Guidance counselor. Total = \$52,902
Health = \$9,990 per year x 3 years = \$29,970
Dental = \$740 per year x 3 years = \$2,220
FUTA/SUTA = \$368 per year x 3 years = \$1,104
FICA = \$4,270 per year x 3 years = \$12,810
Retirement = \$1,674 per year x 3 years = \$5,022
Life and disability = \$352 per year x 3 years = \$1,056
Workers' compensation = \$240 per year x 3 years = \$720

NEW Student family liaison (SFL). Total = \$41,956
Health = \$9,990 per year x 2 years = \$19,980
Dental = \$740 per year x 2 years = \$1,480
FUTA/SUTA = \$420 per year x 2 years = \$840
FICA = \$6,420.50 per year x 2 years = \$12,841
Retirement = \$2,517.50 per year x 2 years = \$5,035
Life and disability = \$529 per year x 2 years = \$1,058
Workers' compensation = \$361 per year x 2 years = \$722

	<p><i>NEW Instructional Coach. Total = \$35,940</i> <i>Health = \$9,990 per year x 2 years = \$19,980</i> <i>Dental = \$740 per year x 2 years = \$1,480</i> <i>FUTA/SUTA = \$420 per year x 2 years = \$840</i> <i>FICA = \$4,455 per year x 2 years = \$8,910</i> <i>Retirement = \$1,747 per year x 2 years = \$3,494</i> <i>Life and disability = \$368 per year x 2 years = \$736</i> <i>Workers' compensation = \$250 per year x 2 years = \$500</i></p> <p><i>NEW Achievement behavior support specialist. Total = \$35,453</i> <i>Health = \$9,990 per year x 2 years = \$19,980</i> <i>Dental = \$740 per year x 2 years = \$1,480</i> <i>FUTA/SUTA = \$420 per year x 2 years = \$840</i> <i>FICA = \$4,296 per year x 2 years = \$8,592</i> <i>Retirement = \$1,685 per year x 2 years = \$3,370</i> <i>Life and disability = \$354 per year x 2 years = \$708</i> <i>Workers' compensation = \$241.50 per year x 2 years = \$483</i></p> <p><i>NEW Retention and recruitment bonuses. Total = \$55,062</i> <i>FUTA/SUTA = \$32,620</i> <i>FICA = \$11,180</i> <i>Retirement = \$1,446</i> <i>Life and disability = \$3,418</i> <i>Workers' compensation = \$6,398</i></p>			
90	Indirect Cost	<i>NO CHANGE. Total = \$650</i>	\$0	\$0
49	BOCES Services	N/A	\$0	\$0
30	Minor Remodeling	N/A	\$0	\$0
20	Equipment	N/A	\$0	\$0
Total Increase or Decrease			(+)	(-)
			\$1,027,913	\$1,027,913

Net Increase or Decrease

\$0

Previous Budget Total

\$2,499,806

Proposed Amended Total

\$2,499,806

	\$0
	\$2,499,806
	\$2,499,806