

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

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

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER 3	Code 90 corrected Dec 2021 - BB
Report Prepared By:	Bill Brinkman - Haleema Ahmed	
Agency Name:	Compass Charter School	
Mailing Address:	300 Adelphi Street	
	Street	
	Brooklyn	NY 11205
	City	State Zip Code
Telephone # of Report Preparer:	518-852-7004	County: Kings
E-mail Address:	Bill@BillBrinkman.com	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	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			\$111,251
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity 15 – We have planned and implemented activities related to summer learning & enrichment programs, including providing classroom instruction or online learning during the summer months to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.			
Teacher Stipends for Summer 2021 Remote Reading Program	5	\$5,000	\$25,000
Teacher Stipends for Summer 2022 Remote Reading Program	2	\$2,500	\$5,000
Teacher Stipends for Summer 2023 Remote Reading Program	4	\$4,600	\$18,400
Activity 20 – Pay raises that our LEA has determined are necessary to maintain the operation of and continuity of services for continuing to employ our existing staff of the LEA and to stabilize and support our education workforce and to support the conditions that will allow our LEA to return to in-person instruction by using ARP-ESSER funds to pay staff raises.			
Schol Staff	44	\$1,428.43	\$62,851

PURCHASED SERVICES			
Subtotal - Code 40			\$127,750
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Activity 16 - We will address the academic impact of lost instructional time among our students (including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: (a) administering and using high-quality assessments that are valid and reliable, to accurately assess our students' academic progress and assist our instructional staff in meeting our students' academic needs and by: (b) implementing evidence-based activities like professional development and curriculum implementation to meet the comprehensive needs of our students:			
Professional Development on Education for Sustainability	The Cloud Institute for Sustainability Education	8 days of onsite PD @ \$2,800/day	\$22,400
Access to Cloud Commons Digital Resource Library	The Cloud Institute for Sustainability Education	44 staff @ \$55.68	\$2,450
Professional Development and Curriculum on developing strategic thinking skills - access to online PD & Curriculum	Visual Thinking Strategies - Commonweal	10 staff @ \$700	\$7,000
i-Ready Assessment & Personalized Instruction Math & Reading Site License	Curriculum Associates	300 students @ \$36.33	\$10,900
Activity 14 - We will provide mental health services and supports for all of our students but especially those adversely impacted by the COVID-19 pandemic by providing the following activity:			
Comprehensive Recess Program	Kids Orbit	5 days/week x 36 weeks = 180 days x \$472.22/day	\$85,000

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$179,001
B.	Approved Restricted Indirect Cost Rate	1.68%
C.	Subtotal - Code 90	\$3,000

For your information, maximum direct cost base = \$239,001.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

CF121
 ENTRY DATE 01/19/22
 PROJECT 5880215105
 SED CODE 331300861066
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 COMPASS CHARTER SCHOOL

RUN DATE 01/19/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	111,251.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	127,750.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	3,000.00	IND COST RATE	10.0
BOCES SERVICES	49	0.00	INT ELIG	Y
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	242,001.00	24,200.00	217,801.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	242,001.00	24,200.00	217,801.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	01/14/22	01/19/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
011922	560686F	INIT	000	01/22	01	24,200.00	588021	011422			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.