

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER	
Report Prepared By:	Bill Brinkman - Alwayne Burke	
Agency Name:	The Academy Charter School - Hempstead	
Mailing Address:	11 North Franklin Street	
	Street	
	Hempstead	NY
	11550	11550
	City	State
	City	Zip Code
Telephone # of Report Preparer:	518-852-7004	County: Nassau
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			\$1,366,238
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity 8 –To address the needs of our increasing English Learner population, we will be hiring additional Bilingual Teachers.			
Bilingual Teacher	1.5	\$75,000/year x 2 yrs	\$225,000
Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, 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.			
Academic Teachers - Summer 2021	36	8 hrs/day x 5 days/week x 6 weeks @ \$51.13/hr	\$441,763
Phys Ed & Sports Teachers - Summer 2021	5	8 hrs/day x 5 days/week x 6 weeks @ \$51.13/hr	\$61,356
Teaching Assistants - Summer 2021	25	6 weeks @ \$450/week	\$67,500
Academic Teachers - Summer 2022	36	8 hrs/day x 5 days/week x 6 weeks @ \$51.13/hr	\$441,763
Phys Ed & Sports Teachers - Summer 2022	5	8 hrs/day x 5 days/week x 6 weeks @ \$51.13/hr	\$61,356
Teaching Assistants - Summer 2022	25	6 weeks @ \$450/week	\$67,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$378,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity 14 – We will provide supplemental mental health services and supports for all of our students but especially those adversely impacted by the COVID-19 pandemic and in need of more individualized attention by hiring Classroom Monitors to assist both students and teaching staff in the classroom.			
Classroom Monitor	9.5	\$36,000	\$342,000
Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing breakfast & lunch, 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.			
Food Service Staff - Summer 2021 & Summer 2022	25	40 hrs @ \$18/hr = \$18,000/year x 2 yrs	\$36,000

PURCHASED SERVICES			
Subtotal - Code 40			\$294,909
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Activity 13 – Purchasing educational technology that will support both students and staff who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities.			
3-year Accidental Damage Insurance for MacBook Pro Laptops	Apple, Inc.	120 laptops @ \$319.99	\$38,399
Wireless Hotspots for Remote Learning	T-Mobile	42 students @ \$29.76/month x 24 months	\$30,000
Network Server and Installation	Core BTS, Inc.	1 Server @ \$80,000	\$80,000
Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, 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.			
Agape Leaders Summer Virtual Debate Program - Summer School 2021 & Summer School 2022	Agape Leaders Institute	100 students @ \$20/student = \$2,000/year x 2 yrs	\$4,000
Recreational Field Rental to support summer school curriculum of Fitness & Creativity and Emotional Wellbeing - Summer 2021 & Summer 2022	Town of Hempstead	1 Field x 30 days @ \$500/day = \$15,000/year x 2 yrs	\$30,000

<p>Charter Bus Rental for 1 Educational Field Trip - Summer School 2021 & Summer School 2022</p>	<p>American Charter</p>	<p>2 buses @ \$1,600 = \$3,200/year x 2 yrs</p>	<p>\$6,400</p>
<p>Charter Bus Rental for 4 Educational Field Trips - Summer School 2021 & Summer School 2022</p>	<p>Guardian Bus Company</p>	<p>19 buses @ \$318.42 = \$6,050/year x 2 yrs</p>	<p>\$12,100</p>
<p>Charter Bus Rental for 10 Educational Field Trips - Summer School 2021 & Summer School 2022</p>	<p>Coach America</p>	<p>24 buses @ \$1,133.54 = \$27,205/year x 2 yrs</p>	<p>\$54,410</p>
<p>Staff Recruitment for Summer School 2021 & Summer School 2022</p>	<p>Perstephanie Solutions</p>	<p>35 staff positions @ \$280/staff = \$9,800/year x 2 yrs</p>	<p>\$19,600</p>
<p>Activity 18 – Replacement/installation of Air Purifiers to improve the indoor air quality in school facilities, including mechanical and non- mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, and control systems.</p>			
<p>Installation of Ventilation Equipment</p>	<p>Lamber Painting & Renovations, LLC</p>	<p>installation of 75 Air Purifiers @ \$266.67</p>	<p>\$20,000</p>

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$553,511
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u>Activity 13</u> – Purchasing educational technology for teachers & teaching assistants that aids in regular and substantive educational interaction between students and their classroom instructors, that serve low-income students and students with disabilities.			
MacBook Pro Laptop Computers	150	\$1,279.99	\$191,999
<u>Activity 15</u> – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, 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.			
Instructional Supplies & Materials e.g. various academic instructional mtls. from Savvas; composition writing books - Summer School 2021 & Summer School 2022	800 students	\$72.72/student = \$58,176/year x 2 yrs	\$116,352
Recreational Supplies & Materials e.g. soccer balls, rigid dome cones, badminton equipment, beanbag games, volley ball equipment - Summer School 2021 & Summer School 2022	800 students	\$26.67/student = \$21,333/year x 2 yrs	\$42,666
Admission Fees to 23 educational-related venues/activities during Summer School 2021	average of 200 students per venue	23 venues @ \$22.01/student = \$101,247/year x 2 yrs	\$202,494

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Employee Benefits	
Subtotal - Code 80	
\$33,584	
Benefit	Proposed Expenditure
Social Security	\$33,584
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

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	\$2,626,242
B.	Approved Restricted Indirect Cost Rate	0.76%
C.	Subtotal - Code 90	\$20,000

For your information, maximum direct cost base = \$2,626,242.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,366,238
Support Staff Salaries	16	\$378,000
Purchased Services	40	\$294,909
Supplies and Materials	45	\$553,511
Travel Expenses	46	
Employee Benefits	80	\$33,584
Indirect Cost	90	\$20,000
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,646,242

Agency Code: **280202861142**

Project #: **5880-21-5465**

Contract #: _____

Agency Name: **The Academy Charter School - Uniondale**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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_____	_____	_____
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).

10/21/21 _____
 Date Signature

Nicholas Stapleton - Chief Academic Officer
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____