

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER	
Report Prepared By:	KC Klegar	
Agency Name:	Coney Island Prep Public Charter School	
Mailing Address:	294 Avenue T	
	Street	
	Brooklyn	NY
	11223	
	City	State
		Zip Code
Telephone # of Report Preparer:	203-451-6659	County: Kings
E-mail Address:	kklegar@coneislandprep.org	
Project Funding Dates:	3/13/20	9/30/24
	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			\$2,861,642
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker - Elementary School (22-23)	1.00	\$77,250	\$77,250
Social Worker - Elementary School (22-23)	1.00	\$81,370	\$81,370
Social Worker - Middle School (22-23)	1.00	\$74,675	\$74,675
Social Worker - Middle School (22-23)	1.00	\$77,250	\$77,250
Social Worker - High School (22-23)	1.00	\$78,543	\$78,543
Social Worker - High School (22-23)	1.00	\$74,675	\$74,675
Social Worker - High School (22-23)	1.00	\$74,675	\$74,675
Social Worker - Elementary School (23-24)	1.00	\$79,568	\$79,568
Social Worker - Elementary School (23-24)	1.00	\$83,811	\$83,811
Social Worker - Middle School (23-24)	1.00	\$76,915	\$76,915
Social Worker - Middle School (23-24)	1.00	\$79,568	\$79,568
Social Worker - High School (23-24)	1.00	\$80,899	\$80,899
Social Worker - High School (23-24)	1.00	\$76,915	\$76,915
Social Worker - High School (23-24)	1.00	\$76,915	\$76,915
Guidance Counselor - High School (22-23)	1.00	\$74,675	\$74,675
Guidance Counselor - High School (23-24)	1.00	\$76,915	\$76,915
Apprentice Teacher - Elem School (21-22)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (21-22)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (21-22)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (21-22)	1.00	\$50,000	\$50,000
Apprentice Teacher - Middle School (21-22)	1.00	\$50,000	\$50,000
Apprentice Teacher - Middle School (21-22)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - Middle School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - Middle School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - High School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - High School (22-23)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - Elem School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - Middle School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - Middle School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - High School (23-24)	1.00	\$50,000	\$50,000
Apprentice Teacher - High School (23-24)	1.00	\$50,000	\$50,000
After-School Program Director (21-22)	0.15163415	\$82,000	\$12,434
Asst After-School Program Director (21-22)	1.00	\$78,000	\$78,000
Director, Family Engagement (21-22)	0.50	\$90,000	\$45,000
After-School Program Director (22-23)	1.00	\$84,460	\$84,460
Asst After-School Program Director (22-23)	1.00	\$80,340	\$80,340
Director, Family Engagement (22-23)	0.25	\$92,700	\$23,175
After-School Program Director (23-24)	1.00	\$86,994	\$86,994
Asst After-School Program Director (23-24)	1.00	\$82,750	\$82,750
Director, Family Engagement (23-24)	0.25	\$95,481	\$23,870

PURCHASED SERVICES			
Subtotal - Code 40			\$255,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development for Social Workers (2022-23)	Dr. Lisa Martin	\$250/hr x 100 Hours	\$25,000
Professional Development for Social Workers (2023-24)	Dr. Lisa Martin	\$250/hr x 100 Hours	\$25,000
After-School Provider (2022-23)	NY Enrichment	100% of total contract cost	\$90,000
After-School Provider (2022-23)	Kiskeya	100% of total contract cost	\$90,000
Covid-19 Onsite Testing (2021-22)	StatCare	100% of total contract cost	\$25,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$530,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Personal Protective Equipment - Masks (2021-22)	2000.00	\$10.00	\$20,000
Personal Protective Equipment - Gloves (2021-22)	500.00	\$20.00	\$10,000
Personal Protective Equipment - Air Purifiers & Filter Replacements (2021-22)	200.00	\$100.00	\$20,000
Personal Protective Equipment - Masks (2022-23)	1600.00	\$12.50	\$20,000
Personal Protective Equipment - Gloves (2022-23)	500.00	\$20.00	\$10,000
Personal Protective Equipment - Air Purifiers & Filter Replacements (2022-23)	200.00	\$100.00	\$20,000
Personal Protective Equipment - Masks (2023-24)	800.00	\$12.50	\$10,000
Personal Protective Equipment - Gloves (2023-24)	250.00	\$20.00	\$5,000
Personal Protective Equipment - Air Purifiers & Filter Replacements (2023-24)	100.00	\$100.00	\$10,000
Janitorial (Cleaning) Supplies - Sanitizer (2021-22)	500.00	\$50.00	\$25,000
Janitorial (Cleaning) Supplies - Disinfectant Wipes (2021-22)	500.00	\$50.00	\$25,000
Janitorial (Cleaning) Supplies - Sanitizer (2022-23)	250.00	\$50.00	\$12,500
Janitorial (Cleaning) Supplies - Disinfectant Wipes (2022-23)	250.00	\$50.00	\$12,500
Janitorial (Cleaning) Supplies - Sanitizer (2023-24)	250.00	\$50.00	\$12,500
Janitorial (Cleaning) Supplies - Disinfectant Wipes (2023-24)	250.00	\$50.00	\$12,500
School Facility Repairs - A/C Units (2021-22)	20.00	\$300.00	\$6,000
School Facility Repairs - Upgrade Windows (2021-22)	25.00	\$200.00	\$5,000
School Facility Repairs - A/C Units (2022-23)	30.00	\$300.00	\$9,000
School Facility Repairs (2022-23) - Upgrade Windows	50.00	\$200.00	\$10,000
School Facility Repairs - A/C Units (2023-24)	50.00	\$300.00	\$15,000
School Facility Repairs - Upgrade Windows (2023-24)	50.00	\$200.00	\$10,000
Educational Technology - Academic Programming (2021-22)	35.00	\$500.00	\$17,500
Educational Technology - Academic Programming (2022-23)	30.00	\$500.00	\$15,000
Educational Technology - Academic Programming (2023-24)	30.00	\$500.00	\$15,000
Educational Technology - scholar chromebooks (2021-22)	150.00	\$275.50	\$41,325
Educational Technology - scholar iPads (2021-22)	135.00	\$305.00	\$41,175
Educational Technology - scholar chromebooks (2022-23)	115.00	\$300.00	\$34,500
Educational Technology - scholar iPads (2022-23)	80.00	\$318.75	\$25,500
Educational Technology - scholar chromebooks (2023-24)	100.00	\$316.50	\$31,650
Educational Technology - scholar iPads (2023-24)	90.00	\$315.00	\$28,350

MINOR REMODELING		
Subtotal - Code 30		\$130,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
School Facility Repairs - Upgrade UES Kitchen (2021-22) - remodel existing space - including appliances and equipment for warming kitchen - to allow for meals to be served to scholars. To be performed by Sage Builders	1.00	\$100,000.00
School Facility Repairs - Upgrade Air Ventilation in UES Gymnasium (2021-22). To be performed by Sage Builders	1.00	\$30,000.00

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,861,642
Support Staff Salaries	16	
Purchased Services	40	\$255,000
Supplies and Materials	45	\$530,000
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$130,000
Equipment	20	
Grand Total		\$3,776,642

Agency Code:	332100860949
Project #:	5880-21-4595
Contract #:	
Agency Name:	Coney Island Prep Public Charter School

<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).

01/10/2022 _____
 Date Signature

Leslie-Bernard Joseph, CEO

Name and Title of Chief Administrative Officer