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						
Fundir	ng Source:	ARP-ESSR				
Report Pre	pared By:	ared By: Eunice Armstrong				
Ager	ncy Name:	Challenge Preparato	ry Charter S	Schoool		
Mailing	g Address:	710 Hartman Lane				
			Str	reet		
		Far Rockaway	NY		11691	
		City	State	2	Zip Code	
Telephone # of Report Preparer:		1352	County:	Queens		
E-mail Address:	ess: earmstrong@challengechartersschools.org					
Project Fund	ing Dates:	3/13/20 Start			30/24 End	-

INSTRUCTIONS

- 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	\$151,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Parent Academy Coordinator - Year 1 at \$75,000 with 2% projected increase in Year 2	1.00	\$75,000	\$151,500

	PURCHASED SERVIC	ES	
		Subtotal - Code 40	\$1,170,990
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Consultants to assist leadership in revising and implementing the Challenge Reopening Plan and to effectively implement ARP funds coordinated with other funding sources.	JPS (2021-2022)	20 days x \$1,500/day	\$30,000
Consultants for curriculum design to accommodate learning loss and adaption to individual student needs	LCI (2021-2022)	24 sessions x \$2,075/session	\$49,800
Consultants to train teachers and instructional leaders in their Close Reading model. Training involves onsite coaching, real-time feedback, and deliberate practice.	Lavinia Group (2021-22)	25 days x \$3,000/day = \$75,000, plus 50 Institute Seats x \$675/seat = \$33,750, plus \$9,000 annual license.	\$117,750
Consultants to train teachers and instructional leaders in their Close Reading model. Training involves onsite coaching, real-time feedback, and deliberate practice.	Lavinia Group (2022-23)	25 days x \$3,000/day = \$75,000, plus 50 Institute Seats x \$675/seat = \$33,750, plus \$9,000 annual license.	\$117,750
Consultants to provide High Dosage Tutoring. This small group tutoring will target scholars who are farthest behind in order to provide strategic intervention to support growth.	Practice Make Perfect (2021- 2022)	K-5 @ 84 sessions x \$875/session plus Grades 6-10 @ 93 sessions x \$1,312.51/session.	\$195,563
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Consultants supporting the Challenge Social Emotional Learning Team to develop life, college and career curriculum at all grade levels as well as individual student plans.	TELA (2021-2022)	40 days x \$1,187.50/day	\$47,500

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Consultants for K-5 School Leaders and Grades 6-10 Teacher Leadership Team Development	Educators for Success (2021-2022)	\$1,250 day for 100 days	\$125,000
Consultants for K-5 School Leaders and Grades 6-11Teacher Leadership Team Development	Educators for Success (2022-2023)	\$1,250 for 70 days	\$87,500
Consultants will provide coaching and leadership training sessions focusing on the evidence-based and externally validated Pathways to Leadership in Urban Education (PLUS).	TNTP (2021-2022)	140 individual coaching sessions (7 school leaders x 20 sessions each) @ \$762.90/session = \$106,806; plus 10 leadership team training sessions @ \$1,525.80/session = \$15,258.	\$122,064
Parent Academy Speakers - fees and honorariums	Parent Support Specialists and Community Speakers Bureaus.	70 sessions during the 24 month period from 2021 to 2023 @ \$500/session.	\$35,000

SUPPLIES AND MATERIALS				
		Subtotal - Code 45	\$21,135	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Curriculum Design Workshop Materials from LCI	Materials for 24 sessions	\$58.34/session	\$1,400	
Parent Academy Furniture: 48" reception station; 8' conference table and chair set; and 2 arm chairs	1 reception station, 1 conference table and chair set, and 2 arm chairs	\$5,835/reception station arrangement	\$5,835	
Parent Academy Materials to support Community Speakers and Parent Programs	Materials for 70 sessions over 2 years	\$70/session	\$4,900	
School Leader and Team Development: Professional Learning Materials	Materials for 2 years of ongoing professional learning	\$4500/Year	\$9,000	

E	mployee Benefits	
	Subtotal - Code 80	\$45,450
Benefi	t	Proposed Expenditure
FICA = 7.65% (SS @ 6.2% plus Medicare @) 1.45%)	\$11,590
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Estimated Health Insurance and Pension = 2 = \$17,360)	\$33,860 (Year 1 = \$16,500 plus Year	\$33,860

	INDIRECT COST	
	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	\$0
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	\$0

For your information, maximum direct cost base =

\$1,389,075.00

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.

	EQUIPMENT		
		Subtotal - Code 20	\$13,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Promethean Board - Technology for Parent Academy	1.00	\$13,000.00	\$13,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$151,500
Support Staff Salaries	16	
Purchased Services	40	\$1,170,990
Supplies and Materials	45	\$21,135
Travel Expenses	46	
Employee Benefits	80	\$45,450
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$13,000
Gran	d Total	\$1,402,075

Agency Code:	342700860990
Project #:	5880-21-xxxx
Contract #:	
Agency Name:	Challenge Preparatory Charter School

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).

8 / 27/2021	
Date	Signature

Dr. Les Mullings, CEO
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY				
Funding Dates:	From	То		
Program Approval:	Date:			
<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>		
Voucher#	First	First Payment		

Finance:	Logged	Approved	MIR
	33		

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