

ESSER ARP Grant Amendment

Finance Committee Meeting

05/17/2023



BROOKLYN LAB
CHARTER SCHOOL

ESSER ARP Budget Amendment

Brooklyn Laboratory Charter School was granted an allocation of \$1,700,510 ESSER ARP funds.

- The associated legislation requires that a minimum of 20% of funds are utilized to “address learning loss by implementing evidence-based interventions (e.g., summer learning, extended day/school year programs) to respond to students’ academic, social, and emotional needs”
- Based on the current needs of the school, an amendment is being proposed to shift funds between various budget categories as shown below and also pull forward all funds to FY23.

Budget Category	Original Budget	Proposed Amendment	Variance
Teacher salaries (*address learning loss*)	\$606,230	\$881,449	\$275,219
Summer School Staff/Stipends (*address learning loss*)	\$239,250	\$149,104	(\$90,146)
Culture staff salaries	\$277,860	\$221,627	(\$56,233)
Social worker salaries	\$165,990	\$250,353	\$84,363
Operations team salaries	\$41,250	\$13,465	(\$27,785)
Instructional support staff salaries (*address learning loss*)	\$369,930	\$184,513	(\$185,417)
Total FY23 Budget	\$1,346,049	\$1,700,510	
Total FY24 Budget	\$354,461	-	
Total Expenses	\$1,700,510	\$1,700,510	

ESSER ARP Budget Amendment

Edmund W Gordon Brooklyn Laboratory Charter School was granted an allocation of \$890,730 ESSER ARP funds.

- The associated legislation requires that a minimum of 20% of funds are utilized to “address learning loss by implementing evidence-based interventions (e.g., summer learning, extended day/school year programs) to respond to students’ academic, social, and emotional needs”
- Based on the current needs of the school, an amendment is being proposed to shift funds between various budget categories as shown below and also pull forward all funds to FY23.

Budget Category	Original Budget	Proposed Amendment	Variance
Teacher salaries (*address learning loss*)	\$322,818	\$461,998	\$139,180
Summer School Staff/Stipends (*address learning loss*)	\$123,250	\$76,811	(\$46,439)
Culture staff salaries	\$143,140	\$114,171	(\$28,969)
Social worker salaries	\$85,510	\$135,761	\$50,251
Operations team salaries	\$21,250	\$6,936	(\$14,314)
Instructional support staff salaries (*address learning loss*)	\$194,762	\$95,052	(\$99,710)
Total FY23 Budget	\$701,950	\$890,730	
Total FY24 Budget	\$188,780	-	
Total Expenses	\$890,730	\$890,730	