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

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

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Local Agency Information					
Funding	g Source:	ARP-ESSER			
Report Pre	pared By:	Desiree Grand			
Agen	cy Name:	Cardinal McCloskey	Community	/ Charter Schoo	ol
Mailing	Address:	685 East 182nd Stre		reet	
		Bronx City	NY State		10457 Zip Code
Telephone # of Report Preparer:	347-708-	,	County:	Bronx	
E-mail Address:	dgrand@	cmccs.org			
Project Fundi	ng Dates:	3/13/2020 Start			0/2024 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					
	\$677,500				
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary		
Reading Specialist (2021-22 school year)	1.00	\$70,000	\$70,000		
Reading Specialist (2022-23 school year)	1.00	\$70,000	\$70,000		
Reading Specialist (2023-24 school year)	1.00	\$70,000	\$70,000		
Summer School Teacher Stipends (2023-24 school year)	20.00	\$2000/stipend	\$40,000		
School Counselor (2023-24 school year)	0.54878049	\$82,000	\$45,000		
Social Worker (2023-2024 school year)	0.54878049	\$82,000	\$45,000		
Dean of School Culture (2021-22 school year)	0.75	\$70,000	\$52,500		
Dean of School Culture (2022-23 school year)	0.75	\$70,000	\$52,500		
Dean of School Culture (2023-24 school year)	0.75	\$70,000	\$52,500		
PE & Health Teacher (2021-22 school year)	1.00	\$60,000	\$60,000		
PE & Health Teacher (2022-23 school year)	1.00	\$60,000	\$60,000		
PE & Health Teacher (2023-24 school year)	1.00	\$60,000	\$60,000		

SALABIES FOR SURDORT STAFF				
SALARIES FOR SUPPORT STAFF				
		Subtotal - Code 16	\$162,000	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Custodian II (2021-22 school year)	0.57142857	\$70,000.00	\$40,000	
Custodian II (2022-23 school year)	0.57142857	\$70,000.00	\$40,000	
Custodian II (2023-24 school year)	0.70	\$70,000.00	\$49,000	
Custodian I (2023-24 school year)	0.66	\$50,000.00	\$33,000	

PURCHASED SERVICES				
		Subtotal - Code 40	\$322,266	
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Reading & Growth Program - Student Testing (2023-2024)	NWEA	\$18.50/ test for Aprox. 400 students	\$7,400	
Grant Management Services (2023- 2024)	CSBM	Approximately \$833.34/month x 12 months	\$10,000	
Single Audit (2023-2024)	BDO	100% of fee	\$15,000	
After School Program (2021-2022)	Boys & Girls Clubs	\$2,000/month x 10 months	\$20,000	
After School Program (2022-2023)	Boys & Girls Clubs	\$3,000/month x 10 months	\$30,000	
After School Program (2023-2024)	Boys & Girls Clubs	\$6,000/month x 10 months	\$60,000	
Tech Fee for Remote AP system	CSBM	\$8,000/year for 3 years	\$24,000	
Textbooks - Student Reading Program (2021-2022)	Intelexia USA	1 year subscription; \$100/student x approx 448 students	\$44,866	
Textbooks - Student Reading Program (2022-2023) & (2023-2024)	Intelexia USA	2 year subscription; \$100/student x 450 students x 2 years		
Software Subscription	Brain Pop	\$2,500/year x 1 year	\$2,500	
Software Subscription	ALMA	\$4,000/year x 1 year	\$4,000	
Staffing recruitment posting for new positions (2021-2022)	Indeed	\$7,350.00	\$7,350	
Staffing recruitment posting for new positions (2022-2023)	Indeed	\$4,000.00	\$4,000	

Staffing recruitment posting for new positions (2023-2024)	Indeed	\$3,150.00	\$3,150
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SUPPLIES AND MATERIALS				
Subtotal - Code 45			\$82,398	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Office Furniture - Post Covid Office Furniture & Layout (2021-2022)	8.00	Approx \$1,745/office space	\$13,960	
Classroom Furniture - Post Covid Office Furniture & Layout (2021-2022)	4.00	\$2,750/classroom	\$11,000	
Classroom Furniture - Post Covid Office Furniture & Layout (2023-2024)	7.00	\$2,000/classroom	\$14,000	
Staff Laptops (2023-2024)	25.00	\$1,230.00	\$30,750	
Headphones (2023-2024)	400.00	\$12.97	\$5,188	
Sanitizing Wipes - 4 pack	360.00	\$12.50	\$4,500	
Disinfectant cleaner	360.00	\$5.00	\$1,800	
Cleaning Cloths - 100 pack	40.00	\$30.00	\$1,200	

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Employee Benefits				
	Subtotal - Code 80	\$81,012		
	Benefit	Proposed Expenditure		
Social Security		\$52,049		
	New York State Teachers			
Retirement	New York State Employees			
	Other - Pension			
Health Insurance				
Worker's Compensation		\$8,395		
Unemployment Insurance		\$8,395		
Other(Identify)				
Medicare		\$12,173		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$677,500
Support Staff Salaries	16	\$162,000
Purchased Services	40	\$322,266
Supplies and Materials	45	\$82,398
Travel Expenses	46	
Employee Benefits	80	\$81,012
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	d Total	\$1,325,176

Agency Code:	321000861130
Project #:	5880-21-5580
Contract #:	
Agency Name:	Cardinal McCloskey Community 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).

Officer

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

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Finance: Logged _____ Approved ____ MIR ____