

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

Funding Source:	ARP-ESSER		
Report Prepared By:	Desiree Grand		
Agency Name:	Cardinal McCloskey Community Charter School		
Mailing Address:	685 East 182nd Street		
	Street		
	Bronx	NY	10457
	City	State	Zip Code
Telephone # of Report Preparer:	347-708-0480	County:	Bronx
E-mail Address:	dgrand@cmccs.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	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			\$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

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	\$90,000
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

Employee Benefits		
Subtotal - Code 80		\$81,012
Benefit		Proposed Expenditure
Social Security		\$52,049
Retirement	New York State Teachers	
	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	
Grand Total		\$1,325,176

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).

____/____/____
Date Signature

Name and Title of Chief Administrative Officer

Agency Code: **321000861130**

Project #: **5880-21-5580**

Contract #: _____

Agency Name: **Cardinal McCloskey Community Charter School**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____