

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:	CRRSA Act - ESSER 2	
Report Prepared By:	Jennifer Fedele	
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:	jfedele@cmccs.org	
Project Funding Dates:	3/13/2020	9/30/2023
	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			\$127,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teacher Stipends (2021-2022)	5.00	\$2000/stipend	\$10,000
Summer School Teacher Stipends (2022-2023)	20.00	\$2000/stipend	\$40,000
School Counselor (2022-23 school year)	0.55	\$70,000	\$38,500
Social Worker (2021-22 school year)	0.55	\$70,000	\$38,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$83,129
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian (2021-22 school year)	0.70	\$58,500.00	\$40,950
Custodian (2022-23 school year)	0.70	\$60,255.00	\$42,179

PURCHASED SERVICES			
Subtotal - Code 40			\$154,315
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Reading & Growth Program - Student Testing (2021-2022)	NWEA	\$18.5/ test for Aprox. 300 students	\$5,550
Reading & Growth Program - Student Testing (2022-2023)	NWEA	\$18.5/ test for Aprox.350 students	\$6,475
Student WIFI Devices	Cablevision Lightpath Inc.	\$130.00/month for 20 months	\$2,600
Annual Zoom Subscription	Zoom	\$4,500/year for two years	\$9,000
Professional Development (2021-2022)	The Sanctuary Institute	Annual	\$21,510
Professional Development (2022-2023)	The Sanctuary Institute	Annual	\$19,180
Grant Development Services (2021-2022 and 2022-2023)	CSBM	\$10,000/year for 2 years	\$20,000
Single Audit (2021-2022 and 2022-2023)	BDO	\$15,000/year for 2 years	\$30,000
After School Program	O&E Child Care LLC	\$20,000/year for 2 years	\$40,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$204,517
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Software - Brain Pop (2021-2022 and 2022-2023)	2 years	\$2,500/year	\$5,000
Software - ALMA (2021-2022 and 2022-2023)	2 years	\$4,000/year	\$8,000
Office supplies - Post Covid Office Furniture & Layout	2 years	\$17,500/year	\$35,000
Staff Laptops (2021-2022)	22.00	\$1,230.00	\$27,060
Staff Laptops (2022-2023)	10.00	\$1,230.00	\$12,300
Projectors	33.00	\$500.00	\$16,500
Air Purifiers	20.00	\$156.00	\$3,120
Headphones	350.00	\$17.33	\$6,065
Document cameras	30.00	\$400.00	\$12,000
PPE (Facemasks, Hand Sanitizer, Thermometers, Disinfectant Spray, Cleaning Supplies)	24 months	\$1,800/month	\$43,200
Classroom Supplies & Curriculum Materials	2 years	\$15,000/year	\$30,000
Staff recruitment posting for new positions	2 years	\$2,650/year	\$5,300
Refrigerator	1.00	\$972.00	\$972

Employee Benefits		
Subtotal - Code 80		\$20,277
Benefit		Proposed Expenditure
Social Security		\$13,028
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$2,101
Unemployment Insurance		\$2,101
Other(Identify)		
Medicare		\$3,047

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$127,000
Support Staff Salaries	16	\$83,129
Purchased Services	40	\$154,315
Supplies and Materials	45	\$204,517
Travel Expenses	46	
Employee Benefits	80	\$20,277
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$589,238

Agency Code:

321000861130

Project #:

5891-21-5580

Contract #:

Agency Name:

**Cardinal McCloskey Community Charter
School****FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

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).

6/10/2021

Date

Signature

Name and Title of Chief Administrative Officer**Fiscal Year****First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____