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:	**ESSER 2**	**AECI 1** revised 8/2021
Report Prepared By:	Bill Brinkman - Hector Rodriquez	
Agency Name:	**NYC Charter HS for Arch, Eng & Construction Industries**	
Mailing Address:	**838 Brook Avenue - 4th Floor** (Street)	
	Bronx (City) / **NY** (State) / **10454** (Zip Code)	
Telephone # of Report Preparer:	518-852-7004	**County:** Bronx
E-mail Address:	bill@billbrinkman.com	

Project Funding Dates: 3/13/2020 (Start) — 9/30/2023 (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	$452,403
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Assistant Principal for academic support	1	$130,000	$130,000
one **Technology Coordinator** (3 years salary: 9/1/20-8/30/21, 9/1/21-8/30/22, 9/1/22-8/30/23)	3	$99,468	$298,403
one **Attendance Coordinator** (3 years stipend: 9/1/20-8/30/21, 9/1/21-8/30/22, 9/1/22-8/30/23)	3	$8,000 stipend	$24,000

PURCHASED SERVICES			
		Subtotal - Code 40	$248,160
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Student Hotspots - contract with the service provider to support students doing remote learning since 3/13/2020	T-Mobile	176 students @ $47/month x 30 months	$248,160

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$174,436
Description of Item	Quantity	Unit Cost	Proposed Expenditure
24" iMac 2021 (16GB Ram, 512GB SSD, w/ Applecare+) - will be used by staff to power classroom SmartBoards	20	$1,914	$38,280
13" MacBook Air (8 GB Ram 256GB HD Standard w/ Applecare+) for staff	60	$1,058	$63,480
Mac Mini for student use with SmartBoards	15	$649	$9,735
Incase 13" Hardshell Case for MacBook Air	60	$49.95	$2,997
USB-C Digital AV Multiport Adapter - will allow teachers, counselors & administrators to use their laptops to connect to SmartBoards to show their own presentations	60	$69	$4,140
Chromebooks	7	$235	$1,645
SmartBoards	6	$3,749	$22,494
Instructional Drafting Supplies	375 students	$80.51 per student	$30,190
Room Air Conditioner - will be installed by school staff as part of their normal workday	1	$1,475	$1,475

Employee Benefits		
	Subtotal - Code 80	$41,423
Benefit		**Proposed Expenditure**
Social Security		$32,773
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		$8,650
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

INDIRECT COST		
A.	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	$916,422
B.	Approved Restricted Indirect Cost Rate	0.55%
C.	Subtotal - Code 90	$5,000

For your information, maximum direct cost base = $916,422.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$452,403
Support Staff Salaries	16	
Purchased Services	40	$248,160
Supplies and Materials	45	$174,436
Travel Expenses	46	
Employee Benefits	80	$41,423
Indirect Cost	90	$5,000
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		$921,422

Agency Code: **320700860926**

Project #: **5891-21-4445**

Contract #:

Agency Name: **NYC Charter HS for Arch, Eng & Construction Industries**

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).

8/13/21 — Date

Signature

Colin Healy - Principal

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher # _____ First Payment _____