

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:	Drema Brown, Head of School	
Agency Name:	Children's Aid College Prep Charter School	
Mailing Address:	1919 Prospect Ave., Third Floor	
	Street	
	Bronx	NY 10457
	City	State Zip Code
Telephone # of Report Preparer:	347-401-3109	County: Bronx
E-mail Address:	dbrown@childremsaidcollegeprep.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			\$1,708,754
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Learning Lab leaders @\$25/hr for 25hrs per week for 108 weeks (3yrs;36 wks/year) - Learning Loss	9.00	\$22,500	\$607,500
Learning Lab Program Coordinators @28/hrs for 25hrs for 108 weeks (3yrs;36 wks/year) - Learning Loss	2.00	\$25,200	\$151,200
Enrichment Teachers @\$50 for 7hrs/week for 108 weeks (3yrs;36 wks/year) - Learning Loss	5.00	\$12,600	\$189,000
1 Elementary Associate's Level School Paraprofessional (for 2 years)	1.00	\$35,875	\$71,750
1 Middle School Associate's Level Paraprofessional (for 2 years)	1.00	\$35,875	\$71,750
Paraprofessionals Training Rate (10 paras @\$50/hr for 32 hrs)	10.00	\$1,600	\$16,000
ES Saturday Academy Staff (28 staff, 60hrs/\$55 per hour) -2 years - Learning Loss	28.00	\$1,650	\$92,400
ES After School Tutors (12 staff @\$55/hr for 60hrs) - 2 yrs - Learning Loss	12.00	\$1,650	\$39,600
ES After School and Summer Program Instructional Supervisor @\$60/hr/80hrs) - (2yrs/40hrs per yr) - Learning Loss	1.00	\$2,400	\$4,800
MS After School and Summer Program Instructional Supervisor @\$60/hr/80hrs (2yrs/ 40hrs per yr) -- Learning Loss	1.00	\$2,400	\$4,800
MS After School Enrichment Teachers @\$55/hr/60hrs (2yrs) - Learning Loss	5.00	\$1,650	\$16,500
ESL Interventionist (Grades K-5) - 3yrs - Learning Loss	1.00	\$82,368	\$247,104
ES Summer Tutors (13 teachers, \$55/hr, 5hrs/day, 38 days) - 2 yrs - Learning Loss	13.00	\$5,225	\$135,850
MS Summer Tutors (10 teachers, 55/hr, 5hrs/day, 22 days) - 2 yrs - Learning Loss	10.00	\$3,025	\$60,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$14,172
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Operations/Admin Staff for after school and Saturday Program support (\$30/hr for 40hrs per year for 2 years) - 4 staff	4.00	\$1,200.00	\$9,600
Operations/Admin support (\$20/hr 50-57hrs per year for 2 years) - 2 staff	2.00	\$2,286.00	\$4,572

PURCHASED SERVICES			
Subtotal - Code 40			\$489,444
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Substitute Teachers (ES)	School Professionals	\$500/day for 100 days	\$50,000
Classroom furniture delivery and assembly service	Academy Furniture and Supplies	\$8,500.00	\$8,500
Furniture delivery freight charge	Academy Furniture and Supplies	\$2,463.72	\$2,464
Warehouse labor	Total Relocation Services	\$1,500.00	\$1,500
Delivery of items for storage - 4 trucks, 4 drivers, 1 supervisor, 9 helpers, Standard Time	Total Relocation Services	8hrs@\$700/hr	\$5,600
4 Trucks, 4 drivers, 1 supervisor, 9 helpers (Overtime)	Total Relocation Services	2 hrs@\$820	\$1,640
Verizon Mifi monthly service charges for devices at 1919 Prospect Ave (12 months)	Verizon	13 devices X 42.61 x 12months	\$6,647
Daily classroom disinfecting at 1919 Prospect Ave.	Bar Solutions	2,055.00 per week for 36 weeks	\$73,980
Increased nightly classroom disinfecting at 1232 Southern Blvd.	Servco	12mos, \$9027/mo.	\$108,324
Increased daily cleaning at 1232 Southern Blvd.	Servco	12months, \$7475	\$89,700
Substitute Teachers (MS)	School Professionals	500/day for 50 days	\$25,000
Installation of (1) 12 ton VRV system to serve offices/classrooms 436a, 436b, 338a, 338b & 240	Lane U.S.	Equipment (\$30,209); Materials (\$18,560); Labor (\$67,320)	\$116,089

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$204,763
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Stack Chair Black or Navy (12")	80.00	\$39.99	\$3,199
Book Box for Student Desks	250.00	\$18.44	\$4,610
Verizon Mifi Devices for 1919 Prospect Ave	13.00	\$118.00	\$1,534
Classroom Chromebooks (70-75/grade K-8)	630.00	\$166.00	\$104,580
30 Tablet/Chromebook Charging Stations for Classrooms (29 classrooms)	29.00	\$632.00	\$18,328
Student Incentives (gift cards) - Learning Loss	405.00	\$40.00	\$16,200
Student Stack Chair Black or Navy (15")	170.00	\$47.67	\$8,104
Rectangular Student Desk White, Wipe-off Desktop Adjustable Height	250.00	\$191.63	\$47,908
Corrugated Bins	20.00	\$15.00	\$300

TRAVEL EXPENSES			
Subtotal - Code 46			\$6,976
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Learning Lab Facilitators or Success Mentors -- Learning Loss	Travel between School locations at 1919 Prospect and 1232 Southern Blvd.	4 staff X \$127/mo X 12 months	\$6,422
Community School Director, Asst. Community School Director, Program Coordinator	Travel between School locations at 1919 Prospect and 1232 Southern Blvd. for Learning Lab Facilitators (Group Facilitators) and Success Mentors	201 trips @ \$2.75 as needed for supervisors during entire grant period	\$554

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,708,754
Support Staff Salaries	16	\$14,172
Purchased Services	40	\$489,444
Supplies and Materials	45	\$204,763
Travel Expenses	46	\$6,976
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,424,109

Agency Code: **321200861026**Project #: **5880-21-4880**Contract #: Agency Name: **Children's Aid College Prep 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).

2/28/2022 

Date

Signature

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____