# 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 Agend	y Informa	tion	
Funding Source:	ESSER			
Report Prepared By:	Suzanne Trice			
Agency Name:	Mott Hall Charter Se	chool		***************************************
Mailing Address:	1260 Franklin Avenu	Э		
		St	reet	
	Bronx	NY		10456
	City	State		Zip Code
Telephone # of eport Preparer: 718-991-9	139	County:	Bronx	
E-mail Address:	strice	@motthall	cs.org	
Project Funding Dates:	3/13/2020			9/30/2022
	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/.

		Subtotal - Code 15	\$89,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker	1	\$69,000	\$69,000
Virtual Summer Institute Teachers	8	12 days @ \$208.33/day	\$20,000

	PURCHASED SERVIO	CES	
		Subtotal - Code 40	\$3,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
CARES Act Grant Management and Compliance	Center for Educational Funding	per contract	\$3,000

SU	PPLIES AND MATE		¢04 400
Description of Item	Quantity	Subtotal - Code 45 Unit Cost	\$64,120 Proposed
Description of item	Quantity	Onit Cost	Expenditure
Laptop Computers	127	\$300	\$38,000
Streaming Cameras	8	\$765	\$6,120
Masks	12,000	\$0.60	\$7,200
Shields	600	\$3.80	\$2,280
Sanitiing Disinfectant Wipes	50	\$21.85	\$1,092
Sneeze Guards	50	\$33.99	\$1,700
Disposable Gloves	20 boxes (w/100 packs)	\$11.988	\$240
Disinfecting Spray	50 bottles	\$14.44	\$722
Hands Free Hand Sanitizer	10	\$209	\$2,090
Sanitizer - gallon refills	35	\$35	\$1,225
Handheld Thermometer	6	\$35	\$210
Cloth Mask Filters	500	\$0.80	\$400
Floor Signage	103	\$11	\$1,133
24 hour Disinfectant Spray	213.5	\$8	\$1,708

<b>为人民产业企业</b>	Employee Benefits	
	Subtotal - Code 80	\$4,433 Proposed
	Benefit	Expenditure
Social Security		\$4,433
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		100 N

### **BUDGET SUMMARY**

Agency Code

Project #

Contract #:

Agency Name:

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$89,000
Support Staff Salaries	16	null
Purchased Services	40	\$3,000
Supplies and Materials	45	\$64,120
Travel Expenses	46	null
Employee Benefits	80	\$4,433
Indirect Cost	90	null
BOCES Services	49	null
Minor Remodeling	30	null
Equipment	20	null
Grand Total		\$160,553

FOR DI	EPARTMENT USE O	NLY
Funding Dates: _	From	То
Program Approval:	Date	<del>0</del> :
<u>Fiscal Year</u>	First Payment	Line i
		_

Voucher #

320900861004

**Mott Hall Charter School** 

First Payment

5890-21-4770

## 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).

11/18/2000	Rome Lotor.
Date	Signature

Connie Lobdell - Executive Director

Name and Title of Chief Administrative Officer