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	g Source:	ARP-ESSER				
Report Pre	pared By:	Annie Gonzalez				
Agen	cy Name:	Urban Assembly Charter School for Computer Science				
Mailing	Address:					
		Street				
		Bronx	NY		10451	
		City	State		Zip Code	
Telephone # of Report Preparer:	929-234-	1211	County:	Bronx		
E-mail Address: annie.gonzalez@compscihigh.org						
		<u>3/13/2020</u> Start)		0/2024 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 \$					
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary		
Summer School Teachers - 2021-22	10.00	\$8,000	\$80,000		
Summer School Teachers - 2022-23	10.00	\$8,000	\$80,000		
Math Teacher - 2021-22	1.00	\$94,000	\$94,000		
Math Teacher - 2022-23	1.00	\$94,000	\$94,000		
College Counselor - 2021-22	1.00	\$80,000	\$80,000		
College Counselor - 2022-23	1.00	\$80,000	\$80,000		
Social Worker - FY22	1.00	\$85,280	\$85,280		
Teacher Stipends (Supplemental Instruction)	10.00	\$3,000	\$30,000		
IEP Coordinator - 2021-22	0.50	\$75,000	\$37,500		
IEP Coordinator - 2022-23	1.00	\$75,000	\$75,000		

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PURCHASED SERVICES					
Subtotal - Code 40 \$1,000,8					
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure		
Lease for supplemental space to accommodate social distancing - Fiscal Year 22	Christ Church	100% of Lease; \$37,500/month x 12 months	\$450,000		
Lease for supplemental space to accommodate social distancing - Fiscal Year 23	Christ Church	100% of Lease; \$37,500/month x 12 months	\$450,000		
Lease for supplemental space to accommodate social distancing - Fiscal Year 24	Christ Church	12% of Lease; \$37,500/month x 1.5 months	\$55,876		
Afterschool Provider	Bespoke Tutoring	100% of contract	\$45,000		

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SUPPLIES AND MATERIALS				
Subtotal - Code 45 \$234,				
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
New Student Laptops - Dell Computers	115.00	\$959.00	\$110,100	
Epson Brightlink Projectors	29.00	\$400.00	\$11,600	
Desks	100.00	\$200.00	\$20,000	
Chairs	100.00	\$125.00	\$12,500	
Bookcases/shelving units	30.00	\$274.07	\$8,222	
Whiteboards	15.00	\$4,800.00	\$72,000	

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BUDGET SUMMARY

\$735,780 \$1,000,876 \$234,422	Agency Code: Project #:	321200861107	
· · ·	Project #:	021200001107	
· · ·	Project #:		
\$234,422	-	5880-21-5470	
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	Contract #:		
	Agency Name:	Urban Assembly Charter Computer Scienc	
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