# The University of the State of New York THE STATE EDUCATION DEPARTMENT

## PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

Local Agency Information					
Funding \$	Source:	ARP ESSER III			
Report Prepa	red By:	Bryson Wilson			
Agency	Name:	Valence College Pre	paratory Ch	narter School	
Mailing A	ddress:	32-20 108th St			
		Street			
		Flushing City	NY State	-	11369 Zin Code
City State Zip Code					
Telephone # of Report Preparer:	917-627-0	0398	County:	Queens	
E-mail Address:	owilson@	<u>Dedtec.com</u>			
Project Funding	Dates:	3/13/2020		9/3	0/2024
	-	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				
	\$289,738			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
ELA Learning Specialist - FY22 (remaining, not covered by ESSER II)	0.1076923076923	\$65,000	\$7,000	
Math Learning Specialist (FY22 - Lewis)	1.00	\$65,000	\$65,000	
Math Learning Specialist (FY22 - Mirpuri)	1.00	\$65,000	\$65,000	
Associate Teacher (FY22 - McGuire)	1.00	\$48,000	\$48,000	
Associate Teacher (FY22 - Mercedes)	1.00	\$48,000	\$48,000	
Associate Teacher (FY22 - Montalvo)	0.3845416666667	\$48,000	\$18,458	
Summer School Stipends - FY22	4.1485714285714	\$3,500	\$14,520	
Summer School Stipends - FY23	6.7885714285714	\$3,500	\$23,760	

PURCHASED SERVICES			
Subtotal - Code 40			\$115,675
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Cabling for facility - installation, testing and terminations for new ethernet cable	Charter Technology Solutions	190 @ \$280 each	\$53,200
Installing fiber optic cabling, termination and associated hardware	Charter Technology Solutions	2 @ \$4,100 each	\$8,200
Project Services - IT buildout - assembly of post racks, wire managaement panels, cable ladders, grounding	Charter Technology Solutions	3 @ \$1,800 each	\$5,400
New Cable Run - installation, testing and terminations for new ethernet cable	Charter Technology Solutions	36 @ \$230 each	\$8,280
Installation Services - unitnstalling Smartboards, reinstalling new projector/interactive panel	Charter Technology Solutions	12 @ \$945 each	\$11,340
Installation and wiring services - wiring video intercom and card readers	Charter Technology Solutions	1 @ \$9,620 each	\$9,620
Installation of wifi access points, switching configuration, testing	Charter Technology Solutions	1 @ \$6,480 each	\$6,480
Installation Services - AV Projectors, Ultra Short Throw - preparing wall surface and mounting projectors	Charter Technology Solutions	6.44186 @ \$645 each	\$4,155
Deep Cleaning Services	Martinez Cleaning Company	1 time payment of \$9,000	\$9,000

SUPPLIES AND MATERIALS				
		Subtotal - Code 45	\$113,045	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Chromebooks	200.00	\$327.75	\$65,550	
Wifi Access Points (Network Equipment)	26.00	\$153.85	\$4,000	
Projectors	25.00	\$613.20	\$15,330	
Projector Wall Mounts	7.00	\$130.00	\$910	
Security Cameras	11.00	\$170.00	\$1,870	
Televisions	2.00	\$1,260.00	\$2,520	
Speakers	4.00	\$910.00	\$3,640	
AV Control System	1.00	\$4,700.00	\$4,700	
Door intercom and card reader	13.00	\$292.692300	\$3,805	
STEP Construct and Stabalize Kits (Student Supplies and Materials)	12.00	\$518.33	\$6,220	
Student Books	710.00	\$6.338028169	\$4,500	

#### **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$289,738
Support Staff Salaries	16	
Purchased Services	40	\$115,675
Supplies and Materials	45	\$113,045
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$518,458

Agency Code:	342800861152
Project #:	
Contract #:	
Agency Name:	Valence College Preparatory Charter School

### 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).

31, Sections 3729	-3730 and 3801-3812).		
/ /			
Date	Signature		
Name and Title of Chief Administrative Officer			
name and Title of Cine Administrative Officer			

FOR DEPARTMENT USE ONLY			
Funding Dates:	From	То	
Program Approval:	Da	ate:	
Fiscal Year	First Payment	Line #	
Voucher #		rst Payment	

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Finance:	Logged	Approved	MIR
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