

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

<b>Funding Source:</b>	ARP-ESSER	
<b>Report Prepared By:</b>	Yara Ortiz	
<b>Agency Name:</b>	New York City Montessori Charter School	
<b>Mailing Address:</b>	423 East 138th Street	
	Street	
	Bronx	NY 10454
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	347-226-9094	<b>County:</b> Bronx
<b>E-mail Address:</b>	<a href="mailto:ortiz@nycncs.org">ortiz@nycncs.org</a>	
<b>Project Funding Dates:</b>	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				\$718,635
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Special Education Coordinator SY22	1.00	\$92,500	\$92,500	
Special Education Coordinator SY23	1.00	\$95,275	\$95,275	
Special Education Coordinator SY24	1.00	\$98,135	\$98,135	
Director of Special Populations SY22	1.00	\$90,000	\$90,000	
Director of Special Populations SY23	1.00	\$92,700	\$92,700	
Director of Special Populations SY24	1.00	\$95,480	\$95,480	
Culture Coordinator SY22	1.00	\$50,000	\$50,000	
Culture Coordinator SY23	1.00	\$51,500	\$51,500	
Culture Coordinator SY24	1.00	\$53,045	\$53,045	

PURCHASED SERVICES			
Subtotal - Code 40			\$265,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Video conferencing FY22	Google	\$1,500 per month for 12 months	\$18,000
Video conferencing FY23	Google	\$1,500 per month for 12 months	\$18,000
Video conferencing FY24	Google	\$1,500 per month for 12 months	\$18,000
Crisis Management Professional Development FY22	Professional Crisis Management Association	\$760 per staff for 17 instructional staff	\$12,920
Crisis Management Professional Development FY23	Professional Crisis Management Association	\$760 per staff for 17 instructional staff	\$12,920
Crisis Management Professional Development FY24	Professional Crisis Management Association	\$760 per staff for 17 instructional staff	\$12,920
Safe Restraint Training Professional Development FY22	Professional Crisis Management Association	\$760 per staff for 17 instructional staff	\$12,920
Safe Restraint Training Professional Development FY23	Professional Crisis Management Association	\$760 per staff for 17 instructional staff	\$12,920
Safe Restraint Training Professional Development FY24	Professional Crisis Management Association	\$760 per staff for 17 instructional staff	\$12,920
Orton Gillingham Training Professional Development FY22	Orton Gillingham	\$3000 per staff for 17 instruction staff	\$51,000
Orton Gillingham Training Professional Development FY23	Orton Gillingham	\$2,590 per staff for 17 instructional staff	\$44,030
Orton Gillingham Training Professional Development FY24	Orton Gillingham	\$2,297.1176 per staff for 17 instructional staff	\$39,050

SUPPLIES AND MATERIALS				
Subtotal - Code 45				\$6,375
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Bluetooth headsets FY22	17.00	\$125.00	\$2,125	
Bluetooth headsets FY23	17.00	\$125.00	\$2,125	
Bluetooth headsets FY4	17.00	\$125.00	\$2,125	

EQUIPMENT				
Subtotal - Code 20				\$421,875
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
SMARTBoards	45.00	\$9,375.00	\$421,875	



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$718,635
Support Staff Salaries	16	
Purchased Services	40	\$265,600
Supplies and Materials	45	\$6,375
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$421,875
Grand Total		\$1,412,485

**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).

9/28/2021

Date



Signature

Abeku Hayes, Principal

Name and Title of Chief Administrative Officer

Agency Code:

320700861005

Project #:

5880-21-4875

Contract #:

Agency Name:

New York City Montessori Charter School

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

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Voucher #

First Payment

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_