

## INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information			
<b>Funding Source:</b>	<b>ARP-ESSER</b>		
<b>Report Prepared By:</b>	Bill Brinkman - Alwayne Burke		
<b>Agency Name:</b>	<b>The Academy Charter School - Uniondale</b>		
<b>Mailing Address:</b>	<b>100 Charles Lindbergh Blvd</b>		
	Street		
	<b>Uniondale</b>	<b>NY</b>	<b>11553</b>
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	518-852-7004	<b>County:</b> Nassau	
<b>E-mail Address:</b>	<a href="mailto:Bill@BillBrinkman.com">Bill@BillBrinkman.com</a>		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$413,317
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Activity 15</u> – We will plan and implement activities related to summer learning & enrichment, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.			
Summer 2021: Academic Teachers	11.5	8 hrs/day x 5 days/week x 6 weeks @ \$51.13/hr	\$141,119
Summer 2021: Teaching Assistants	44	6 weeks @ \$450/week	\$118,800
Summer 2022: Academic Teachers	7.0	8 hrs/day x 5 days/week x 6 weeks @ \$51.13/hr	\$85,898
Summer 2022: Teaching Assistants	25	6 weeks @ \$450/week	\$67,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$8,640</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity 15 – We will plan and implement activities related to summer learning & enrichment, including providing breakfast & lunch, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.			
Summer 2021 - Food Service Staff	12	28.8 hrs @ \$25/hr	\$8,640



PURCHASED SERVICES			
Subtotal - Code 40			<b>\$140,199</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Activity 13 – Purchasing educational technology for teachers & teaching assistants that aids in regular and substantive educational interaction between students and their classroom instructors, that serve low-income students and students with disabilities.			
3 year Accidental Damage Insurance for MacBook Pro Laptops	Apple, Inc.	30 laptops @ \$319.99	\$9,600
Activity 12 - Planning for, coordinating and implementing activities during long-term closures, including providing meals to eligible students. Generator is needed to ensure that equipment purchased in our ESSER 2 grant: Walk-in Refrigerator/Freezer combo, Electric Stove, Food Warmer, and Air Purifiers are able to continue working in the event of a power failure and that no food will spoil.			
Purchase & Installation of one Kohler 500K Diesel Generator	MTS Power Systems	1 @ \$130,599	\$130,599

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$38,400</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Activity 13 – Purchasing educational technology for teachers & teaching assistants that aids in regular and substantive educational interaction between students and their classroom instructors, that serve low-income students and students with disabilities.			
MacBook Pro Laptop Computers	30	\$1,279	\$38,400

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits			
		Subtotal - Code 80	\$27,391
Benefit		Proposed Expenditure	
Social Security		\$27,391	
Retirement	New York State Teachers		
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			



INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) <b>**Manual Entry</b>	\$627,947
B.	Approved Restricted Indirect Cost Rate	0.80%
C.	Subtotal - Code 90	\$5,000

For your information, maximum direct cost base = \$627,947.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
			Subtotal - Code 20
Description of Item	Quantity	Unit Cost	Proposed Expenditure

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$413,317
Support Staff Salaries	16	\$8,640
Purchased Services	40	\$140,199
Supplies and Materials	45	\$38,400
Travel Expenses	46	
Employee Benefits	80	\$27,391
Indirect Cost	90	\$5,000
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$632,947

Agency Code: **280202861142**

Project #: **5880-21-5465**

Contract #: \_\_\_\_\_

Agency Name: **The Academy Charter School - Uniondale**

**FOR DEPARTMENT USE ONLY**

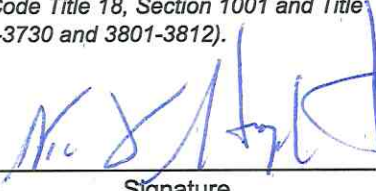
Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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Voucher #	First Payment	

**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).*

9/29/21 

Date Signature

**Nicholas Stapleton - Chief Academic Officer**  
Name and Title of Chief Administrative Officer



Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_