

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 Source:	ESSER II	
Report Prepared By:	Richard Santiago	
Agency Name:	Icahn Charter School 5	
Mailing Address:	1500 Pelham Parkway South	
	Street	
	Bronx	NY 10461
	City	State Zip Code
Telephone # of Report Preparer:	718 794 2341	County: Bronx
E-mail Address:	rsantiago@ccics.org	
Project Funding Dates:	3/13/2020	9/30/2023
	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 SUPPORT STAFF			
Subtotal - Code 16			\$175,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Assistant 1 for SY2022 and 2023	1.00	29250 x 2	\$58,500
Teacher Assistant 2 for SY2022 and 2023	1.00	\$29,250 x 2	\$58,500
Teacher Assistant 3 for SY 2022 and 2023	1.00	29,250 x 2	\$58,500

PURCHASED SERVICES			
Subtotal - Code 40			\$317,097
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Social Emotional Program(S 2022)	Pretty Brown Girls	165 Girls @ \$218/Girl	\$36,000
Social Emotional Program(S 2023)	Pretty Brown Girls	165 Girls @ \$218/Girl	\$36,000
HS Prep Course(SY2022)	SHSAT	25 Students x 12.5 sessions up to 20hrs/yr	\$6,250
HS Prep Course(SY2023)	SHSAT	25 Students x 12.5 sessions up to 20hrs/yr	\$6,250
Cultural Musical Program(SY2022)	Midori \$ Friends	\$2,500/Day x 30 Days	\$75,000
Cultural Musical Program(SY2023)	Midori \$ Friends	\$2,500/Day x 30 Days	\$75,000
Lead Teacher/New Teacher PD (SY2022)	Educate Inc.	\$1,024/Day x 30 Days	\$30,750
Lead Teacher/New Teacher PD (SY2023)	Educate Inc.	\$1,024/Day x 30 Days	\$30,750
Math Program(SY2022)	Illustrative Mathematics	20 sessions @ \$1,000/session + \$1,097 for materials	\$21,097

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$4,513
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Replacement: Classroom - Materials and Manipulatives (SY2022)	324.00	\$14.00	\$4,513

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$175,500
Purchased Services	40	\$317,097
Supplies and Materials	45	\$4,513
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$497,110

Agency Code: **321100860982**Project #: **5891-21-4815**

Contract #:

Agency Name: **Icahn Charter School 5****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

7/26/2021

Date

Signature

Danielle Masi, Principal

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____ Approved _____ MIR _____

11:54 AM

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