

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 1	
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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$71,894
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Art Teacher	1.00	\$71,894	\$71,894

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$107,609
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
3 Teacher Assistants	0.97	\$36,667.00	\$107,609

PURCHASED SERVICES			
Subtotal - Code 40			\$289,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
High School Prep Course for 25 students	SHSAT	\$290/Student	\$7,250
Next Generation Science	NY Hall of Science	Based 335 Students: \$63/Student	\$21,000
Dance Instruction	LEAP Dance Teaching Consultants	Based 335 Students: \$142/Student	\$47,750
PD Literacy Education for Teachers	Orton-Gillingham	32 Teachers at \$156.25/Teacher	\$5,000
After School Coding Program	Icahn Teacher	2 Teachers x \$50/Hr x 200 Hrs	\$20,000
Saturday Academy	Icahn Teachers	4 Teachers \$50/Hr x 2 hrs/day x 25 days	\$10,000
Development of the whole Girl	Girls Inc.	160 girls at \$312/Girl	\$50,000
SEL Program - Skills Development	Second Step	Based on 335 students: 10.44/Student	\$3,500
PD for Counselors	Educate LLC/Girls Inc	2 Counselors at \$3,750/Counselor	\$7,500
Students learn to apply knowledge	LARCC	Based 335 students \$14.92/Student	\$5,000
Empowerment for Boys	Boys Club of New York	175 Boys at \$285.71 per Student	\$50,000
Strategies for Life through Chess	Chess Club	120 Students at \$100/Student	\$12,000
Tutoring - Saturday Academy G1-8	Icahn 1 Teachers	12 Teachers \$50/hr x 2 Hrs x 25 sessions	\$30,000
Parent Workshop - Testing and Curriculum	Icahn 1 Teachers	4 Workshops at \$2,500.00	\$10,000

Flag Football - Learning to play as a team	Charter School Athletic Assn	40 Boys at \$125/Boy	\$5,000
Basketball: Skills Development	Charter School Athletic Assn	40 Boys at \$200/Boy	\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$147,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PPE Supplies	335 Students	20,89	\$7,000
Security Alarm System	1.00	\$16,000.00	\$16,000
PA System	1.00	\$52,000.00	\$52,000
Chromebook Carts	2.00	\$2,500.00	\$5,000
Chromebooks	50.00	\$240.00	\$12,000
Document Cameras	26.00	\$300.00	\$8,000
Smart Boards	2.00	\$6,000.00	\$12,000
Scientific Calculators	120.00	\$35.00	\$5,000
Printers	30.00	\$150.00	\$5,000
Additional Speakers	2.00	\$250.00	\$500
Tutoring Books and Materials	335 Students	\$29,85	\$10,000
Parent Class Materials	335 Students	\$29,85	\$10,000
Walkies	5.00	\$1,000.00	\$5,000

MINOR REMODELING		
Subtotal - Code 30		\$8,000
	Calculation of Cost	Proposed Expenditure
Gym Repairs: Repair safety padding, backboards and scoring board	Contract	\$8,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$71,894
Support Staff Salaries	16	\$107,609
Purchased Services	40	\$289,000
Supplies and Materials	45	\$147,500
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$8,000
Equipment	20	
Grand Total		\$624,003

Agency Code: 320900860835

Project #: 5891-21-4365

Contract #:

Agency Name: Icahn Charter School 1

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).

7.9.21

Date



Signature

Lawford Cunningham, Principal

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment