

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER III Funding	
Report Prepared By:	Noelle Van der Tuin	
Agency Name:	TRUE NORTH TROY PREPARATORY CHARTER SCHOOL	
Mailing Address:	2 Polk Street	
	Street	
	Troy	NY
	12180	
	City	State
		Zip Code
Telephone # of Report Preparer:	(646) 866-4394	County: Rensselaer
E-mail Address:	noelle.vandertuin@uncommonschoools.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$705,177
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Principal, Allowable Use 16	1.00	\$100000 x 2 years	\$200,000
Director of Operations, Allowable Use 9	0.75	\$95000 x 2 years	\$141,571
Social Worker, Allowable Use 14	0.10	\$80000 x 2 years	\$16,000
Teacher (20% Learning Acceleration Set-Aside), Allowable Use 16	1.81	\$53000 x 2 years	\$191,606
Teacher, After School, Stipend, Allowable Use 15	14.00	\$4,000	\$56,000
Teacher, Summer School, Stipend (20% Learning Acceleration Set-Aside), Allowable Use 15	10.00	\$10,000	\$100,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$100,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
COVID Coordinator, Allowable Use 9	2.00	\$50000 x 1 years	\$100,000

PURCHASED SERVICES			
Subtotal - Code 40			\$713,769
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
E-Learning Platform, Amplify (20% Learning Acceleration Set-Aside), Allowable Use 16	Amplify Education, Inc.	2 school x \$16435 school licensing/materials cost x 3 years	\$98,610
E-Learning Platform, Khan Academy (20% Learning Acceleration Set-Aside), Allowable Use 16	Khan Academy	122 students x \$5 license x 3 years	\$1,830
E-Learning Platform, mCLASS (20% Learning Acceleration Set-Aside), Allowable Use 16	Amplify Education, Inc.	121 students x \$19.9 licenses + \$605 school fee x 3 years	\$9,039
E-Learning Platform, Overdrive Sora (20% Learning Acceleration Set-Aside), Allowable Use 16	OverDrive Education	330 students x \$12.35 license x 3 years	\$12,228
E-Learning Platform, STEP (20% Learning Acceleration Set-Aside), Allowable Use 16	Uchicago Impact	321 students x \$11.5 licenses + \$750 school fee x 3 years	\$13,326
E-Learning Platform, Zearn (20% Learning Acceleration Set-Aside), Allowable Use 16	Zearn	\$2500 school licensing + \$1632 materials fees x 3 years	\$12,396
COVID Testing, Allowable Use 19	Mirimus and Elevation Health	\$634 x 5 weekly pools x 34 weeks x 3 years	\$323,340
Summer Camp, Allowable Use 15	Change Summer	\$1,500 per student x 162 students	\$243,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$243,789
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Learning Devices (Chromebooks), Allowable Use 13	350.00	\$400.00	\$140,000
Air Filters, Allowable Use 20	75.00	\$175.00	\$13,125
PPE/Masks	17952.00	\$0.50	\$8,976
Stickers/Decals for Social Distancing	450.00	\$5.00	\$2,250
Hand Sanitizer and Sanitizing Wipes	2992 per year x 3 years	\$3.98 hand sanitizer + \$4.87 wipes	\$79,438

