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 F	ielo	t
--	--------------	------	---

Local Agency Information					
Funding S	Funding Source: ARP ESSER III Funding				
Report Prepa	red By:	Noelle Van der Tuin			
Agency	Name:	TRUE NORTH TRO	Y PREPAR	ATORY CHAR	TER SCHOOL
Mailing Ac	ddress:	2 Polk Street	Qti	reet	
	_		reet		
		Troy City	NY State	Ž	12180 Zip Code
Telephone # of Report Preparer: (646) 866	3-4394	County:	Rensselaer	
E-mail Address: <u>r</u>	noelle.vai	e.vandertuin@uncommonschools.org			
Project Funding Dates:		3/13/2020 Start)		0/2024 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 F	OR PROFESSI	ONAL 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	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		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$705,177
Support Staff Salaries	16	\$100,000
Purchased Services	40	\$713,769
Supplies and Materials	45	\$243,789
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	\$1,762,735	

Agency Code:	491700860931
Project #:	5880-21-4630
Contract #:	
Agency Name:	TRUE NORTH TROY PREPARATORY CHARTER SCHOOL

ADMINISTR	ATODIC	CEDTIEIC	MOITA:

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).

Date	Signature					
	Johanna Martin,					
CEO/CharterSchool Leader (SEDREF role)						
Name and Title	of Chief Administrative Officer					

FOR DEPARTMENT USE ONLY				
Funding Dates:	From	То		
Program Approval:	Dat	e:		
<u>Fiscal Year</u>	First Payment	<u>Line #</u>		
Voucher #	Firs	st Payment		

Finance:	Logged		Approved		MIR	
----------	--------	--	----------	--	-----	--