

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**

<b>Funding Source:</b>	ARP		
<b>Report Prepared By:</b>	Rev. Alfred Cockfield		
<b>Agency Name:</b>	Lamad Academy Charter School		
<b>Mailing Address:</b>	780 Schnectady Avenue		
	Street		
	Brooklyn	NY	11203
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	718-913-0100	<b>County:</b>	Kings
<b>E-mail Address:</b>	<a href="mailto:al@lamadacademy.org">al@lamadacademy.org</a>		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024	
	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			\$296,250
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
20% LEARNING LOSS RESERVE: School Counselor SY22 - 23	1.00	\$60,000	\$60,000
20% LEARNING LOSS RESERVE: School Counselor SY23 - 24	1.00	\$60,000	\$60,000
20% LEARNING LOSS RESERVE: Data/Instructional Specialist SY21 - 22	0.50	\$117,500	\$58,750
20% LEARNING LOSS RESERVE: Data/Instructional Specialist SY22 - 23	0.50	\$117,500	\$58,750
20% LEARNING LOSS RESERVE: Data/Instructional Specialist SY23 - 24	0.50	\$117,500	\$58,750

PURCHASED SERVICES			
Subtotal - Code 40			\$66,940
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
20% LEARNING LOSS RESERVE: Internet Connectivity for Students (hotspots)	AT&T	\$12,000 a year for 3.25 years	\$39,000
Online Meeting Platform (Meeting Subscriptions)	Zoom	\$3,500 for annual subscription plus estimated monthly rate of \$200 for 10 months	\$5,500
Chromebook Cloud Security Management	Escal8IT, LLC	100% of cost - \$4,500/year x 4 years	\$18,000
Grant Management Services	CSBM, Inc.	\$185/hour x 24 hours	\$4,440

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$157,895
Description of Item	Quantity	Unit Cost	Proposed Expenditure
20% LEARNING LOSS RESERVE: Chromebooks	500.00	\$225.00	\$112,500
20% LEARNING LOSS RESERVE: Google Chrome Licenses	500.00	\$35.00	\$17,500
Headphones	550.00	\$10.00	\$5,500
Laptop Charging Stations	7.00	\$1,600.00	\$11,200
Laptops for staff	20.00	\$559.75	\$11,195

Employee Benefits		
Subtotal - Code 80		\$28,588
Benefit		Proposed Expenditure
Social Security		\$18,368
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$2,962
Unemployment Insurance		
Other(Identify)		
Medicare		\$4,296
State Unemployment Insurance		\$2,962

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$296,250
Support Staff Salaries	16	
Purchased Services	40	\$66,940
Supplies and Materials	45	\$157,895
Travel Expenses	46	
Employee Benefits	80	\$28,588
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$549,673

**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).

9/30/21

Date

Alfred Cockfield

Signature

Alfred Cockfield, Executive Director

Name and Title of Chief Administrative Officer

Agency Code: 331800861168

Project #: 5880-21-5625

Contract #:

Agency Name: Lamad Academy Charter School

**FOR DEPARTMENT USE ONLY**

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

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

**Fiscal Year****First Payment****Line #**

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Voucher #

First Payment

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_