

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ARP Act Grant	
<b>Report Prepared By:</b>	Dr. Elaine Ruiz Lopez	
<b>Agency Name:</b>	International Leadership Charter High School	
<b>Mailing Address:</b>	3030 Riverdale Avenue	
	Street	
	Bronx	NY
	City	State
		10463
		Zip Code
<b>Telephone # of Report Preparer:</b>	718-562-2300	<b>County:</b> Bronx
<b>E-mail Address:</b>	<a href="mailto:elopez@ilchs.org">elopez@ilchs.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			\$885,635
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,550	\$10,550
Summer/After School Stipends (SY 2022 - 2024)	1.00	\$10,593	\$10,593
Director of Technology & Distance Learning - SY 2021-22	0.10	\$80,000	\$8,000
Director of Technology & Distance Learning - SY 2022-23	0.10	\$80,000	\$8,000
Director of Technology & Distance Learning - SY 2023-24	1.00	\$80,000	\$80,000
Director of Student Support Services - SY 2021-22	0.10	\$80,000	\$8,000
Director of Student Support Services - SY 2022-23	0.10	\$80,000	\$8,000
Director of Student Support Services - SY 2023-24	1.00	\$80,000	\$80,000
Program Director for Academic Intervention - SY 2021-22	0.10	\$70,000	\$7,000
Program Director for Academic Intervention - SY 2022-23	0.10	\$70,000	\$7,000
Program Director for Academic Intervention - SY 2023-24	1.00	\$70,000	\$70,000
Director of Curriculum & Instruction ( SY 2021-22)	0.45	\$130,000	\$58,500
Director of Curriculum & Instruction ( SY 2022-23)	0.45	\$130,000	\$58,500
Director of Curriculum & Instruction ( SY 2023-24)	0.48	\$130,000	\$62,442
Secondary Science Teacher - SY 2021-22	0.65	\$75,000	\$48,750
Secondary Science Teacher - SY 2022-23	1.00	\$75,000	\$75,000
Secondary Science Teacher - SY 2023-24	1.00	\$75,000	\$75,000
Bilingual Counselor (SY 2021-22)	0.10	\$65,000.00	\$6,500

Bilingual Counselor (SY 2022-23)	0.10	\$65,000.00	\$6,500
Bilingual Counselor (SY 2023-24)	0.77	\$65,000.00	\$50,000
Bilingual Social Worker (SY 2021-22)	0.10	\$70,000.00	\$7,000
Bilingual Social Worker (SY 2022-23)	0.10	\$70,000.00	\$7,000
Bilingual Social Worker (SY 2023-24)	1.00	\$70,000.00	\$70,000

PURCHASED SERVICES			
Subtotal - Code 40			\$182,392
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Training Adolescent Mental Health Workshops	Fordham University	15 X \$1,000	\$15,000
Achieve3000 (Reading/Math)	Achieve3000, Inc.	3 X \$8,333	\$25,000
Band and Music production classes - FY2021-22	Leveridge Consulting Services LLC	40 x \$600	\$24,000
Band and Music production classes - FY2022-23	Leveridge Consulting Services LLC	40 x \$600	\$24,000
Band and Music production classes - FY2023-24	Leveridge Consulting Services LLC	117 x \$600	\$70,200
Taekwondo sessions	Newtopia Enterprise Inc.	56 x \$432	\$24,192

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$257,300
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Uniforms for low-income students	170.00	\$60.00	\$10,200
Textbooks	250.00	\$100.00	\$25,000
PPE Supplies - Masks	5,000.00	\$0.60	\$3,000
PPE Supplies - Gloves	5,000.00	\$0.55	\$2,750
PPE Supplies - Hand Sanitizers	100.00	\$25.00	\$2,500
PPE Supplies - Wipes	100.00	\$11.00	\$1,100
Smartboards	10.00	\$3,000.00	\$30,000
MacBook Pro	30.00	\$1,500.00	\$45,000
ThinkPad Laptops	30.00	\$1,200.00	\$36,000
Desktop computers for staff	10.00	\$1,200.00	\$12,000
Student Computers	200.00	\$385.00	\$77,000
Air Filters	100.00	\$100.00	\$10,000
First Aid Kits for the nurse's office	5.00	\$200.00	\$1,000
Blood Pressure Machines for the nurse's office	2.00	\$200.00	\$400

Temperature Gauges/Thermometer for the nurse's office	30.00	\$20.00	\$600
Fire Extinguishers	15.00	\$50.00	\$750

MINOR REMODELING		
Subtotal - Code 30		\$120,160
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Painting Work (SY 2022)	1 X 30,000	\$30,000
Painting Work (SY 2023)	1 X 30,000	\$30,000
Painting Work (SY 2024)	1 X 30,000	\$30,000
Minor Repairs/Improvements to reduce the risk of covid-19	1 X 15,000	\$15,000
Install new emergency inverter and obtain DOB permit and final inspection	1 X \$15,160	\$15,160

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$885,635
Support Staff Salaries	16	
Purchased Services	40	\$182,392
Supplies and Materials	45	\$257,300
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$120,160
Equipment	20	
Grand Total		\$1,445,487

Agency Code: **321000860904**

Project #: **5880-21-4330**

Contract #: \_\_\_\_\_

Agency Name: **International Leadership Charter High School**

**FOR DEPARTMENT USE ONLY**

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

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

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

**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).*

11/19/21   
 Date Signature

**Dr. Elaine Ruiz Lopez, Chief Executive Officer**  
**Name and Title of Chief Administrative Officer**



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

Approved \_\_\_\_\_

MIR \_\_\_\_\_