

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER		
Report Prepared By:	Daniel Gonzalez		
Agency Name:	South Bronx Classical Charter School I		
Mailing Address:	977 Fox Street		
	Street		
	Bronx	NY	10459
	City	State	Zip Code
Telephone # of Report Preparer:	718-860-4340	County: Bronx	
E-mail Address:	dgonzalez1@southbronxclassical.org		
Project Funding Dates:	<u>3/13/2020</u> Start	<u>9/30/2024</u> 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			\$956,590
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Multi - Grade Level Specialist (2021 - 2022)	1.00	\$60,000	\$60,000
Multi - Grade Level Specialist (2022 - 2023)	1.00	\$60,000	\$60,000
Multi - Grade Level Specialist (2023 - 2024)	1.00	\$60,000	\$60,000
Multi - Grade Level Specialist (2021 - 2022)	0.125	\$60,000	\$7,500
Multi - Grade Level Specialist (2022 - 2023)	0.125	\$60,000	\$7,500
Multi - Grade Level Specialist (2023 - 2024)	0.125	\$60,000	\$7,500
SETTS Teacher (2021 - 2022)	0.90	\$60,000	\$54,000
SETTS Teacher (2022 - 2023)	0.90	\$60,000	\$54,000
SETTS Teacher (2023 - 2024)	0.90	\$60,000	\$54,000
Speech Pathologist (2021 - 2022)	0.90	\$75,000	\$67,500
Speech Pathologist (2022 - 2023)	0.90	\$75,000	\$67,500
Speech Pathologist (2023 - 2024)	0.90	\$75,000	\$67,500
Director of Data (2021 - 2022)	0.279	\$120,000	\$33,480
Director of Data (2022 - 2023)	0.279	\$120,000	\$33,480
Director of Data (2023 - 2024)	0.279	\$120,000	\$33,480
Facilities Manager (2021 - 2022)	0.09	\$70,000	\$6,300
Facilities Manager (2022 - 2023)	0.09	\$70,000	\$6,300
Facilities Manager (2023 - 2024)	0.09	\$70,000	\$6,300
Special Project Manager (2021 - 2022)	0.279	\$90,000	\$25,110
Special Project Manager (2022 - 2023)	0.279	\$90,000	\$25,110
Special Project Manager (2023 - 2024)	0.279	\$90,000	\$25,110
Director of Operations (2021 - 2022)	0.206663	\$110,000	\$22,733
Director of Operations (2022 - 2023)	0.206663	\$110,000	\$22,733
Director of Operations (2023 - 2024)	0.206673	\$110,000	\$22,734
Tutors (2021 - 2022)	24.00	\$1,760	\$42,240
Tutors (2022 - 2023)	24.00	\$1,760	\$42,240
Tutors (2023 - 2024)	24.00	\$1,760	\$42,240

PURCHASED SERVICES			
Subtotal - Code 40			\$418,925
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Technology support	Charter Technology Solutions	\$5,185 per month for 30 months	\$155,550
Onsite engineer	Charter Technology Solutions	\$2,000 per month for 36 months	\$72,000
WiFi Upgrade	Charter Technology Solutions	\$3,200 per classroom for 25 classrooms	\$80,000
Professional development for projectors	Charter Technology Solutions	\$3,600 per year for 3 years	\$10,800
Server migration	Charter Technology Solutions	\$250/hour x 100 hours	\$25,000
Crisis Counseling	CuraLinc Healthcare	\$200/hour x 70 hours	\$14,000
Financial Services	Charter School Business Management	\$2,500/month x 10.23 months	\$25,575
Server maintenance	Charter Technology Solutions	\$36 months x \$1,000/month	\$36,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$441,718
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks and licenses	50.00	\$337.00	\$16,850
Staff computers	134.00	\$1,350.00	\$180,900
Higher quality projectors	25.00	\$4,500.00	\$112,500
Workstation backup	36.00	\$288.00	\$10,368
Cybersecurity suite: malware / antivirus, phishing tool	36.00	\$1,000.00	\$36,000
GoGuardian License	36.00	\$847.23	\$30,500
Air conditioners	28.00	\$1,950.00	\$54,600

Employee Benefits		
Subtotal - Code 80		\$199,103
Benefit		Proposed Expenditure
Social Security and Medicare		\$73,179
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	\$47,861
Health Insurance		\$67,851
Worker's Compensation		
Unemployment Insurance		\$10,212
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$20,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Full AV solution fully integratable with Microsoft platform	1.00	\$20,000.00	\$20,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$956,590
Support Staff Salaries	16	
Purchased Services	40	\$418,925
Supplies and Materials	45	\$441,718
Travel Expenses	46	
Employee Benefits	80	\$199,103
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$20,000
Grand Total		\$2,036,336

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

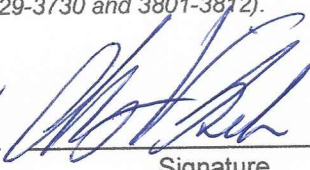
Funding Dates: _____ From _____ To _____

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).

9/29/21 

Date Signature

Christina Gibbs Director of Business

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____