

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER		
Report Prepared By:	Daniel Gonzalez		
Agency Name:	South Bronx Classical Charter School II		
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

- 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			\$688,570
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Multi - Grade Level Specialist (2021 - 2022)	0.90	\$60,000	\$54,000
Multi - Grade Level Specialist (2022 - 2023)	0.90	\$60,000	\$54,000
Multi - Grade Level Specialist (2023 - 2024)	0.90	\$60,000	\$54,000
SETTS Teacher (2021 - 2022)	0.72	\$60,000	\$43,200
SETTS Teacher (2022 - 2023)	0.72	\$60,000	\$43,200
SETTS Teacher (2023 - 2024)	0.72	\$60,000	\$43,200
Speech Pathologist (2021 - 2022)	0.36	\$75,000	\$27,000
Speech Pathologist (2022 - 2023)	0.36	\$75,000	\$27,000
Speech Pathologist (2023 - 2024)	0.36	\$75,000	\$27,000
Director of Data (2021 - 2022)	0.225	\$120,000	\$27,000
Director of Data (2022 - 2023)	0.225	\$120,000	\$27,000
Director of Data (2023 - 2024)	0.225	\$120,000	\$27,000
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)	0.225	\$90,000	\$20,250
Special Project Manager (2022 - 2023)	0.225	\$90,000	\$20,250
Special Project Manager (2023 - 2024)	0.225	\$90,000	\$20,250
Director of Operations (2021 - 2022)	0.166667	\$110,000	\$18,333
Director of Operations (2022 - 2023)	0.166667	\$110,000	\$18,333
Director of Operations (2023 - 2024)	0.166667	\$110,000	\$18,333
Tutors (2021 - 2022)	19.00	\$1,760	\$33,440
Tutors (2022 - 2023)	19.00	\$1,760	\$33,440
Tutors (2023 - 2024)	19.00	\$1,760	\$33,440

PURCHASED SERVICES			
Subtotal - Code 40			\$391,115
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Technology support	Charter Technology Solutions	\$4,300 per month for 30 months	\$129,000
Onsite engineer	Charter Technology Solutions	\$2,000 per month for 36 months	\$72,000
WiFi Upgrade	Charter Technology Solutions	\$3,200 per classroom for 27 classrooms	\$86,400
Professional development for projectors	Charter Technology Solutions	\$3,600 per year for 3 years	\$10,800
Server migration	Charter Technology Solutions	100% of total flatt fee	\$25,000
Crisis Counseling	CuraLinc Healthcare	67.25% of total annual cost of \$14,000	\$9,415
Financial Services	Charter School Business Management	\$2,500/month x 9 months	\$22,500
Server maintenance	Charter Technology Solutions	\$36 months x \$1,000/month	\$36,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$370,926
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks and licenses	50.00	\$337.00	\$16,850
Staff computers	120.00	\$1,350.00	\$162,000
Higher quality projectors	18.00	\$4,500.00	\$81,000
Workstation backup	36.00	\$216.00	\$7,776
Cybersecurity suite: malware / antivirus, phishing tool	36.00	\$1,000.00	\$36,000
GoGuardian License	36.00	\$677.78	\$24,400
Air conditioners	22.00	\$1,950.00	\$42,900

Employee Benefits		
Subtotal - Code 80		\$140,323
Benefit		Proposed Expenditure
Social Security and Medicare		\$52,676
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	\$32,158
Health Insurance		\$48,231
Worker's Compensation		
Unemployment Insurance		\$7,258
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$688,570
Support Staff Salaries	16	
Purchased Services	40	\$391,115
Supplies and Materials	45	\$370,926
Travel Expenses	46	
Employee Benefits	80	\$140,323
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,590,934

Agency Code: **320700861035**

Project #: **5880-21-5030**

Contract #: _____

Agency Name: **South Bronx Classical Charter School II**


FOR DEPARTMENT USE ONLY


Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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


Name and Title of Chief Administrative Officer

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

Voucher # _____ First Payment _____

Finance: Logged _____

Approved _____

MIR _____