

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER		
Report Prepared By:	Daniel Gonzalez		
Agency Name:	South Bronx Classical Charter School IV		
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			\$349,930
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Multi - Grade Level Specialist (2021 - 2022)	0.225	\$60,000	\$13,500
Multi - Grade Level Specialist (2022 - 2023)	0.225	\$60,000	\$13,500
Multi - Grade Level Specialist (2023 - 2024)	0.225	\$60,000	\$13,500
SETTS Teacher (2021 - 2022)	0.45	\$60,000	\$27,000
SETTS Teacher (2022 - 2023)	0.45	\$60,000	\$27,000
SETTS Teacher (2023 - 2024)	0.45	\$60,000	\$27,000
Speech Pathologist (2021 - 2022)	0.09	\$75,000	\$6,750
Speech Pathologist (2022 - 2023)	0.09	\$75,000	\$6,750
Speech Pathologist (2023 - 2024)	0.09	\$75,000	\$6,750
Director of Data (2021 - 2022)	0.144	\$120,000	\$17,280
Director of Data (2022 - 2023)	0.144	\$120,000	\$17,280
Director of Data (2023 - 2024)	0.144	\$120,000	\$17,280
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)	0.144	\$90,000	\$12,960
Special Project Manager (2022 - 2023)	0.144	\$90,000	\$12,960
Special Project Manager (2023 - 2024)	0.144	\$90,000	\$12,960
Director of Operations (2021 - 2022)	0.106667	\$110,000	\$11,733
Director of Operations (2022 - 2023)	0.106667	\$110,000	\$11,733
Director of Operations (2023 - 2024)	0.106667	\$110,000	\$11,733
Tutors (2021 - 2022)	12.00	\$1,760	\$21,120
Tutors (2022 - 2023)	12.00	\$1,760	\$21,120
Tutors (2023 - 2024)	12.00	\$1,760	\$21,120

PURCHASED SERVICES			
Subtotal - Code 40			\$362,394
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Technology support	Charter Technology Solutions	\$4,857 per month for 24 months	\$116,568
Onsite engineer	Charter Technology Solutions	\$1,600 per month for 36 months	\$57,600
WiFi Upgrade	Charter Technology Solutions	\$3,200 per classroom for 30 classrooms	\$96,000
Professional development for projectors	Charter Technology Solutions	\$3,600 per year for 3 years	\$10,800
Server migration	Charter Technology Solutions	100% of total flat fee	\$25,000
Crisis Counseling	CuraLinc Healthcare	43.042857% of total annual cost of \$14,000	\$6,026
Financial Services	Charter School Business Management	\$2,500/month x 5.76 months	\$14,400
Server maintenance	Charter Technology Solutions	\$36 months x \$1,000/month	\$36,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$364,139
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks and licenses	47.00	\$337.00	\$15,839
Staff computers	111.00	\$1,350.00	\$149,850
Higher quality projectors	28.00	\$4,500.00	\$126,000
Workstation backup	36.00	\$250.00	\$9,000
Cybersecurity suite: malware / antivirus, phishing tool	36.00	\$1,000.00	\$36,000
GoGuardian License	36.00	\$762.50	\$27,450

Employee Benefits		
Subtotal - Code 80		\$65,712
Benefit		Proposed Expenditure
Social Security and Medicare		\$26,770
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	\$13,130
Health Insurance		\$22,435
Worker's Compensation		
Unemployment Insurance		\$3,377
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$349,930
Support Staff Salaries	16	
Purchased Services	40	\$362,394
Supplies and Materials	45	\$364,139
Travel Expenses	46	
Employee Benefits	80	\$65,712
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,142,175

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


 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____