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**

| | | | |
|---|---|---|---|
| **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:** | 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 | $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: 321200860898

Project #: 5880-21-4361

Contract #:

Agency Name: South Bronx Classical Charter School I

## 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

## FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

| Fiscal Year | First Payment | Line # |
|---|---|---|
| | | |
| | | |
| | | |
| | | |
| | | |

Voucher # _____ First Payment _____

**Finance:** Logged _____ Approved _____ MIR _____