

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: | Bill Brinkman | | |
| Agency Name: | South Bronx Charter School for Int'l Cult & Arts | | |
| Mailing Address: | 164 Bruckner Blvd | | |
| | Street | | |
| | Bronx | NY | 10454 |
| | City | State | Zip Code |
| Telephone # of Report Preparer: | 518-852-7004 | County: | Bronx |
| E-mail Address: | bill@billbrinkman.com | | |
| 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 | | | \$1,683,338 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| <u>Activity 15</u> – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. | | | |
| Summer School Teacher | 10 | 15 days x 4 hr/day @ \$52/hr = \$31,200/year x 4 years | \$124,800 |
| Summer School Supervisor | 1 | 18 days x 5 hrs/day @ \$55/hr = \$4,950/year x 4 years | \$19,800 |
| After-School Teacher | 7 | 2 hrs/day x 3 days/week x 25 weeks @ \$52/hr = \$54,600/year x 3 years | \$163,800 |
| After-School Supervisor | 1 | 2.5 hrs/day x 3 days/week x 25 weeks @ \$55/hr = \$10,313/year x 3 years | \$30,938 |
| <u>Activity 7</u> – We will provide our newly hired Elementary Principal and Middle School Principal with the resources necessary to address the needs of their individual schools by hiring additional staff to focus on student academics and student health & mental wellness. Their 2021-22 salaries are being paid by our ESSER 2 grant. | | | |
| Assistant Principal - Elementary School (2 years salary: 2022-23 & 2023-24) | 1 | \$140,000/year x 2 years | \$280,000 |
| Assistant Principal - Middle School (2 years salary: 2022-23 & 2023-24) | 1 | \$132,000/year x 2 years | \$264,000 |

| | | | |
|--|---|--|-----------|
| Special Assistant - Academics (2 years salary: 2022-23 & 2023-24) | 1 | \$105,000/year x 2 years | \$210,000 |
| Activity 14 – We will provide mental health services and supports for all of our students but especially those adversely impacted by the COVID-19 pandemic and in need of more individualized attention by hiring new Guidance Counselors and Teaching Assistants. Their 2021-22 salaries are being paid by our ESSER 2 grant. | | | |
| Guidance Counselor (2 years salary: 2022-23 & 2023-24) | 2 | \$80,000/year x 2 years = \$160,000 | \$320,000 |
| Teaching Assistant (2 years salary: 2022-23 & 2023-24) | 3 | \$45,000/year x 2 years = \$90,000 | \$270,000 |
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| | | | |

| SALARIES FOR SUPPORT STAFF | | | |
|--|----------------------|---|----------------|
| Subtotal - Code 16 | | | \$69,615 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. | | | |
| Summer School Aide | 3 | 15 days x 4 hrs/day @ \$15/hr = \$2,700/year x 4 years | \$10,800 |
| Summer School Custodian | 2 | 15 days x 6 hrs/day @ \$19/hr = \$3,420/year x 4 years | \$13,680 |
| Summer School Executive Chef (meal prep for breakfast & lunch) | 1 | 15 days x 6 hrs/day @ \$43/hr = \$3,870/year x 4 years | \$15,480 |
| Summer School Sous Chef (meal prep for breakfast & lunch) | 1 | 15 days x 6 hrs/day @ \$28/hr = \$2,520/year x 4 years | \$10,080 |
| After-School Aide | 1 | 2 hrs/day x 3 days/week x 25 weeks @ \$15/hr = \$2,250 x 3 years | \$6,750 |
| After-School Custodian | 1 | 3 hrs/day x 3 days/week x 25 weeks @ \$19/hr = \$4,275 x 3 years | \$12,825 |
| | | | |
| | | | |

| PURCHASED SERVICES | | | |
|---|----------------------|--|----------------------|
| Subtotal - Code 40 | | | \$62,000 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| <u>Activity 16</u> - We will address the academic impact of lost instructional time among our high concentration of ELL students by assessing their academic progress and assisting our instructional staff in meeting our ELL students' academic needs and by implementing evidence-based activities to meet the comprehensive needs of our ELL students through the assistance of a specialized and highly qualified dual language educator consultant: | | | |
| Dual Language Consultant | Ofelia Otheguy | 31 days/year @ \$1,000/day x 2 years | \$62,000 |
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[illegible]

| INDIRECT COST | | |
|---------------|---|-------------|
| A. | Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry | \$2,084,158 |
| B. | Approved Restricted Indirect Cost Rate | 0.41% |
| C. | Subtotal - Code 90 | \$8,493 |

For your information, maximum direct cost base = \$2,121,158.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.