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 III |
| **Report Prepared By:** | Melanie Hok |
| **Agency Name:** | Bronx Charter School for the Arts |
| **Mailing Address:** | 950 Longfellow Avenue (Street) |
| | Bronx (City) NY (State) 10474 (Zip Code) |
| **Telephone # of Report Preparer:** | 718-644-4640 |
| **County:** | Bronx |
| **E-mail Address:** | mhok@bronxarts.net |
| **Project Funding Dates:** | 3/20/20 (Start) 9/30/24 (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 | $1,849,634 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| RTI Teacher - Elem (covering two school years) | 0.88 | $70,000 | $123,200 |
| RTI Teacher - Middle (covering two school years) | 0.88 | $67,989 | $119,661 |
| Chief Academic Officer (covering two school years) | 0.75 | $180,000 | $270,000 |
| School Data Manager (covering two school years) | 1.00 | $60,000 | $120,000 |
| Guidance Counselor - Elem (covering three school years) | 0.50 | $69,937 | $104,906 |
| Arts Director - After school programs (covering two school years) | 0.29 | $140,000 | $81,200 |
| Operations Associate - Elem (covering two school years) | 1.00 | $60,000 | $120,000 |
| Math Department Chair - Middle (covering two school years) | Stipend | $10,000 | $20,000 |
| ELA Department Chair - Middle (covering two school years) | Stipend | $10,000 | $20,000 |
| Science Department Chair - Middle (covering two school years) | Stipend | $10,000 | $20,000 |
| Social Studies Department Chair - Middle (covering two school years) | Stipend | $10,000 | $20,000 |
| Summer Math Camp Coordinators - Elem (1 at each campus, covering two school years) | Stipend | $10,000 | $20,000 |
| Summer Math Camp Coordinators - Middle (1 at each campus, covering two school years) | Stipend | $10,000 | $20,000 |
| Elem Grade Team Support Lead (x5, covering two school years) | Stipend | $5,000 | $50,000 |
| Teacher and instructional staff retention incentive (65 staff x 1250 x 3 times (Jan 2022, June/July 2022, and Winter 2022) | Stipend | $1,250 | $243,750 |
| After-school (Elem) tutoring (9 instructors, 1 supervisor, 1 Ops) , covering two school years | Additional hourly pay | Approx $693.33 total per day x 96 days | $133,119 |
| After-school (Middle) tutoring (9 instructors, 1 supervisor, 1 Ops) , covering two school years | Additional hourly pay | Approx $532.26 total per day x 108 days | $114,968 |
| Saturday (Elem) school (6 instructors, 1 supervisor, 1 Ops, and 1 custodian), covering two school years | Additional hourly pay | Approx $1953.86 x 16 days | $62,524 |
| Saturday (Middle) school (6 instructors, 1 supervisor, 1 Ops, and 1 custodian), covering two school years | Additional hourly pay | Approx $1391.88 x 18 days | $50,108 |
| Elementary School Summer teachers, covering two school years | stipends | Approx $266.66/week x 6 weeks x 15 | $47,999 |
| Middle School Summer teachers, covering two school years | stipends | Approx $266.66/week x 6 weeks x 15 | $47,999 |
| Personnel costs for after-school athletics program, coach stipends (x4), covering three school years | stipends | $3,350 | $40,200 |

| SALARIES FOR SUPPORT STAFF | | | |
|---|---|---|---|
| | | Subtotal - Code 16 | $406,994 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| School Aide (Elem) x 2, covering two years | 0.88 | $31,200.00 | $109,824 |
| School Aide (Middle) x 1, covering three years | 0.84 | $31,200.00 | $78,624 |
| Arts Assistant Teacher , covering three school years | 0.84 | $40,000.00 | $100,800 |
| COVID-19 Test and Trace Coordinator, covering three school years | 0.40 | $88,400.00 | $106,080 |
| Interim COVID-19 Contact Tracer x 2( for each campus) | stipend | $5,833.00 | $11,666 |
| | | | |
| | | | |

| PURCHASED SERVICES | | | |
|---|---|---|---|
| | | Subtotal - Code 40 | $293,173 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Formative interim assessments and PD training to address learning loss and further support effective instruction, covering two school years | Achievement Network (ANET) | $26,000.00 | $52,000 |
| Digital document delivery, e-collection subscription covering three school years | PowerSchool | $9270 for first year, and $3500 for the other two years | $16,270 |
| Contracted services for supplemental Arts instruction, covering two years | Mike Camacho, Justine Stephens, Cory Cox | $10,000 per school year | $20,000 |
| Interim Chief Academic Officer and School Data Manager services for SY2021-22 | Brick Education Network | $189k total for CAO and School Data Manager services | $189,000 |
| SMART Learning Suite & OTIS Educator subscription (13 licenses) | Tequipment Incorporated (TEQ) | $1,485.00 | $1,485 |
| Installation for SMART TVs for 18 middle school classrooms | IKON Business Group, Inc. | $201 per classroom | $3,618 |
| Athletic League Fees, covering three school years | NYC Charter School Athletic Association | Annual cost of $3600 | $10,800 |

| SUPPLIES AND MATERIALS | | | |
|---|---|---|---|
| | | Subtotal - Code 45 | $204,136 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Apple Ipads & stylus for Middle School Visual Arts Major | 60.00 | $500.00 | $30,000 |
| Apple Ipads (including pencils and AppleCare+ 2yr warranty) - replenishment for grades K-2 | 80.00 | $443.00 | $35,440 |
| Ipad chargers for elementary school, covering three school years | 125.00 | $40.00 | $5,000 |
| Student headphones (grades k-2), covering three school years | 170.00 | $16.00 | $2,720 |
| Student headphones (grades 3-5), covering three school years | 75.00 | $20.00 | $1,500 |
| Lenovo student chromebooks (grades 3-5) | 25.00 | $250.00 | $6,250 |
| Google Chrome OS Management licenses for student chromebooks, covering three school years | 25.00 | $37.00 | $925 |
| SMART 4K TV (includes mounts & warranty) | 18.00 | $563.44 | $10,142 |
| After-school Athletics Uniforms & Other supplies, covering three years | 100.00 | $80.00 | $24,000 |
| Flame retardart curtain & installation for Middle school Dance class | 1.00 | Estimated total cost of $7,000 | $7,000 |
| Music Posture Chair for Middle School Band | 33.00 | $86.81 | $2,865 |
| Macbook Air & AppleCare+ warranty - staff laptops, covering three school years | 15.00 | $1,100.00 | $16,500 |
| Room dividers/panels - converting existing space to RTI resource room | 3.00 | $1,240.00 | $3,720 |
| PPE supplies & COVID-19 test kits for approx 620 students & 110 staff for the next two years | 730.00 | $76.13 | $55,574 |
| Piano Keyboards for Elementary Music class | 10.00 | $250.00 | $2,500 |

## BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|---|---|---|
| Professional Salaries | 15 | $1,849,634 |
| Support Staff Salaries | 16 | $406,994 |
| Purchased Services | 40 | $293,173 |
| Supplies and Materials | 45 | $204,136 |
| Travel Expenses | 46 | |
| Employee Benefits | 80 | |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | |
| Grand Total | | $2,753,937 |

Agency Code: **320800860846**

Project #: **5580-21-XXXX**

Contract #:

Agency Name: Bronx Charter School for the Arts

### 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).*

1/4/22 _____

Date Signature

**Miriam Raccah, Executive Director**

**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 _____