

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	<span style="background-color: #d9ead3; border: 1px solid black;">ARP-ESSER</span>		
<b>Report Prepared By:</b>	<span style="background-color: #d9ead3; border: 1px solid black;">Vikas Kaushal</span>		
<b>Agency Name:</b>	<span style="background-color: #d9ead3; border: 1px solid black;">Bronx Charter School for Excellence 2</span>		
<b>Mailing Address:</b>	<span style="background-color: #d9ead3; border: 1px solid black;">Excellence Community Schools 1960 Benedict Avenue</span>		
	<span style="background-color: #d9ead3; border: 1px solid black;">Street</span>		
	<span style="background-color: #d9ead3; border: 1px solid black;">Bronx</span>	<span style="background-color: #d9ead3; border: 1px solid black;">NY</span>	<span style="background-color: #d9ead3; border: 1px solid black;">10462</span>
	<span style="background-color: #d9ead3; border: 1px solid black;">City</span>	<span style="background-color: #d9ead3; border: 1px solid black;">State</span>	<span style="background-color: #d9ead3; border: 1px solid black;">Zip Code</span>
<b>Telephone # of Report Preparer:</b>	<span style="background-color: #d9ead3; border: 1px solid black;">347-324-8104</span>	<b>County:</b> <span style="background-color: #d9ead3; border: 1px solid black;">Bronx</span>	
<b>E-mail Address:</b>	<span style="background-color: #d9ead3; border: 1px solid black;"><a href="mailto:vkaushal@excellenceschools.org">vkaushal@excellenceschools.org</a></span>		
<b>Project Funding Dates:</b>	<u>3/13/2020</u> Start	<u>9/30/2024</u> End	

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$650,195
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Classroom Teacher (SY22)	1.00	\$75,000	\$75,000
Classroom Teacher (SY23)	1.00	\$77,250	\$77,250
Classroom Teacher (SY24)	1.00	\$79,568	\$79,568
Classroom Teacher (July-Sept 2024)	0.25	\$79,568	\$19,892
Social Worker (SY22)	1.00	\$85,000	\$85,000
Social Worker (SY23)	1.00	\$87,550	\$87,550
Social Worker (SY24)	0.67272143	\$90,177	\$60,664
Social Worker (July-Sept 2024)	0.25319095	\$90,177	\$22,832
Learning Specialist (SY23)	0.50	\$80,000	\$40,000
Virtual Teachers	1.00	\$52,500	\$52,500
Virtual Teachers	0.95121905	\$52,500	\$49,939

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$91,809
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian (2021-22)	1.00	\$40,000.00	\$40,000
Custodian (2022-23)	1.00	\$40,000.00	\$40,000
Custodian (2023-24)	0.295225	\$40,000.00	\$11,809

PURCHASED SERVICES			
Subtotal - Code 40			\$607,225
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HVAC Upgrades	BJs Renovations	100% of contract cost	\$318,101
Summer Programming	Kumon	\$585 per student for 126 students	\$73,710
Janitorial Services	Gordon Maintenance	\$24.50 per hour for 1,792.45 hours	\$43,915
Substitute Teacher	School Professionals	\$252.66 per day for 197.89 days	\$49,999
Varsity Tutors	Tutoring	\$27 per hour for 100 students for 45 hours each	\$121,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$48,394
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Dell Chromebooks (64 gigs)	100.00	\$415.00	\$41,500
Dell Chromebooks (32 gigs)	18.00	\$383.00	\$6,894

Employee Benefits		
Subtotal - Code 80		\$50,933
Benefit		Proposed Expenditure
Social Security		\$46,043
<b>Retirement</b>	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$4,890
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$650,195
Support Staff Salaries	16	\$91,809
Purchased Services	40	\$607,225
Supplies and Materials	45	\$48,394
Travel Expenses	46	
Employee Benefits	80	\$50,933
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,448,556

Agency Code: **321100861103**

Project #: **5880-21-5250**

Contract #: \_\_\_\_\_

Agency Name: **Bronx Charter School for Excellence 2**

**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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_____	_____	_____
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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).*

\_\_\_\_\_/\_\_\_\_\_/\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature

**Name and Title of Chief Administrative Officer**

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_