

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	<span style="background-color: #d9ead3;">ARP-ESSER</span>		
<b>Report Prepared By:</b>	<span style="background-color: #d9ead3;">Vikas Kaushal</span>		
<b>Agency Name:</b>	<span style="background-color: #d9ead3;">Bronx Charter School for Excellence 3</span>		
<b>Mailing Address:</b>	<span style="background-color: #d9ead3;">Excellence Community Schools, 1960 Benedict Avenue</span>		
	<span style="background-color: #d9ead3;">Street</span>		
	<span style="background-color: #d9ead3;">Bronx</span>	<span style="background-color: #d9ead3;">NY</span>	<span style="background-color: #d9ead3;">10462</span>
	<span style="background-color: #d9ead3;">City</span>	<span style="background-color: #d9ead3;">State</span>	<span style="background-color: #d9ead3;">Zip Code</span>
<b>Telephone # of Report Preparer:</b>	<span style="background-color: #d9ead3;">347-324-8104</span>	<b>County:</b> <span style="background-color: #d9ead3;">Bronx</span>	
<b>E-mail Address:</b>	<span style="background-color: #d9ead3;"><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			\$1,210,807
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teachers (SY23)	9.00	\$50 /hr for 150 hours	\$67,500
Classroom Teacher (SY22)	1.00	\$75,000	\$75,000
Classroom Teacher (SY22)	1.00	\$75,000	\$75,000
Classroom Teacher (SY22)	1.00	\$75,000	\$75,000
Classroom Teacher (SY23)	1.00	\$77,250	\$77,250
Classroom Teacher (SY23)	1.00	\$77,250	\$77,250
Classroom Teacher (SY23)	1.00	\$77,250	\$77,250
Classroom Teacher (SY24)	1.00	\$79,568	\$79,568
Classroom Teacher (SY24)	1.00	\$79,568	\$79,568
Classroom Teacher (SY24)	1.00	\$79,568	\$79,568
Classroom Teacher (July-Sept 2024)	0.25	\$79,568	\$19,892
Classroom Teacher (July-Sept 2024)	0.25	\$79,568	\$19,892
Classroom Teacher (July-Sept 2024)	0.25	\$79,568	\$19,892
Specialty Teacher (SY22)	0.50	\$80,000	\$40,000
Social Worker (SY22)	1.00	\$85,000	\$85,000
Social Worker (SY23)	1.00	\$87,550	\$87,550
Social Worker (SY24)	0.72518491	\$90,177	\$65,395
Social Worker (July-Sept 2024)	0.20429821	\$90,177	\$18,423
Virtual Teachers	1.00	\$52,500	\$52,500
Virtual Teachers	0.748742	\$52,500	\$39,309

PURCHASED SERVICES			
Subtotal - Code 40			\$501,351
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HVAC Upgrades	BJS Renovations	100% of contract cost	\$285,935
Janitorial Services	Gordon Maintenance	\$24.50 per hour for 1,792.45 hours	\$43,915
Substitute Teachers	School Professionals	\$252.66 per day for 197.90 days	\$50,001
Tutoring	Varsity Tutors	\$27 per hour for 100 students for 45 hours each	\$121,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$63,205
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Dell Chromebooks (64 gigs)	120.00	\$415.00	\$49,800
Dell Chromebooks (32 gigs)	35.00	\$383.00	\$13,405

Employee Benefits		
Subtotal - Code 80		\$120,196
Benefit		Proposed Expenditure
Social Security		\$74,985
<b>Retirement</b>	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$21,022
Worker's Compensation		\$12,095
Unemployment Insurance		\$12,094
Other(Identify)		



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

Approved \_\_\_\_\_

MIR \_\_\_\_\_