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 - Mylene Pionilla		
Agency Name:	**Bronx Global Learning Institute for Girls Charter School**		
Mailing Address:	**750 Concourse Village West - Lower Level**		
	Street		
	Bronx	**NY**	**10451**
	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 (Start) 9/30/2024 (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	$1,588,864
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity 14 – We will provide mental health services and supports for all of our students and address the impact of the COVID-19 pandemic on our students and prioritize student well-being & health and provide intensive support and more individualized attention to these students by funding Elementary & Middle School Guidance Counselors and a Social Worker.			
Elementary School Guidance Counselor (salary for 2 years: 9/1/21-8/31/22 & 9/1/22-8/31/23)	1	$74,000/yr x 2 yrs	$148,000
Middle School Guidance Counselor (salary for 2 years: 9/1/21-8/31/22 & 9/1/22-8/31/23)	1	$65,000/yr x 2 yrs	$130,000
Social Worker (salary for 1 school year: 9/1/2023-8/31/2024)	1	$80,000	$80,000
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 Teacher (Summer 2022 & Summer 2023)	10	20 days x 6 hrs/day @ $54/hr. = $64,800/yr. x 2 yrs.	$129,600
Summer School Teaching Assistant (Summer 2022 & Summer 2023)	5	20 days x 6 hrs/day @ $54/hr. = $32,400/yr. x 2 yrs.	$64,800
Summer School Administrative Assistant (Summer 2022 & Summer 2023)	2	20 days x 6 hrs/day @ $30/hr. = $7,200/yr. x 2 yrs.	$14,400

Summer School Supervisor (Summer 2022 & Summer 2023)	1	20 days x 6 hrs/day @ $60/hr. = $7,200/yr. x 2 yrs.	$14,400
After-School Teacher (3 years: 2021-22, 2022-23 & 2023-24)	6	2 hrs./day x 3 days/week x 36 weeks @ $54/hr = $69,984/yr x 3 yrs	$209,952
After-School Teaching Assistant (3 years: 2021-22, 2022-23 & 2023-24)	6	2 hrs./day x 3 days/week x 36 weeks @ $54/hr = $69,984/yr x 3 yrs	$209,952
After-School Administrative Assistant (3 years: 2021-22, 2022-23 & 2023-24)	2	2 hrs./day x 3 days/week x 36 weeks @ $30/hr = $12,960/yr x 3 yrs	$38,880
After-School Supervisor (3 years: 2021-22, 2022-23 & 2023-24)	1	2 hrs./day x 3 days/week x 36 weeks @ $60/hr = $12,960/yr x 3 yrs	$38,880
Activity 16 - We will address the academic impact of lost instructional time among our students (including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by supporting the salaries of two Instructional Coaches.			
Instructional Coach for Grades 3-5 (salary for 3 years: 9/1/21-8/31/22, 9/1/22-8/31/23, 9/1/23-8/31/24)	1	$85,00/year x 3 years	$255,000
Instructional Coach for Grades 6-8 (salary for 3 years: 9/1/21-8/31/22, 9/1/22-8/31/23, 9/1/23-8/31/24)	1	$85,00/year x 3 years	$255,000

PURCHASED SERVICES			
		Subtotal - Code 40	$110,429
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Activity 15 – We will plan and implement activities related to supplemental after-school programs 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.			
Student Transportation for 3 years of the After-School Program (2021-22, 2022-23, 2023-24)	Total Transportation Corp.	2 Buses @ $600/week x 30.675 weeks = $36,810/yr x 3 yrs	$110,429

Employee Benefits		
	Subtotal - Code 80	$244,021
Benefit		**Proposed Expenditure**
Social Security		$121,548
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	$17,360
Health Insurance		$87,753
Worker's Compensation		$8,680
Unemployment Insurance		$8,680
Other(Identify)		

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	$1,857,885
B.	Approved Restricted Indirect Cost Rate	0.32%
C.	Subtotal - Code 90	$6,000

For your information, maximum direct cost base = $1,943,314.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$1,588,864
Support Staff Salaries	16	
Purchased Services	40	$110,429
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	$244,021
Indirect Cost	90	$6,000
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		$1,949,314

Agency Code: **320700860915**

Project #: **5880-21-4380**

Contract #:

Agency Name: **Bronx Global Learning Institute for Girls Charter School**

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).

10/31/21
Date

Signature

Stephanie Mendez – 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 _____