

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOI
 FEDERAL OR STATE PRO.
 FS-10 (03/15)**

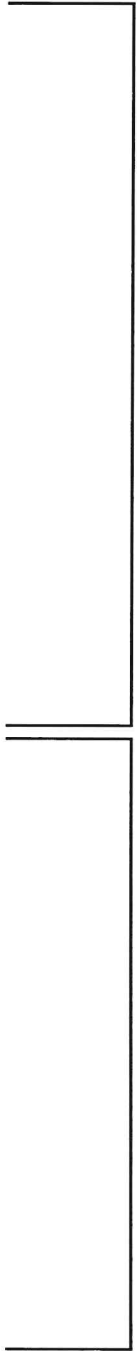
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Local Agency Information			
Funding Source:	ARP - ESSER III		
Report Prepared By:	Kyle Pellerin		
Agency Name:	Bold Charter School		
Mailing Address:	1090 Close Ave		
	Street		
	Bronx	NY	10472
	City	State	Zip Code
Telephone # of Report Preparer:	(225) 678-8787	County: Bronx	
E-mail Address:	kpellerin@4thsectorsolutions.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/>.

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$819,050
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Student Achievement Coach (07/01/21 - 06/30/22)	0.65	\$100,000	\$65,000
Student Achievement Coach (07/01/22 - 06/30/23)	0.65	\$100,000	\$65,000
Student Achievement Coach (07/01/23 - 06/30/24)	0.70	\$100,000	\$70,000
Student Achievement Coach (07/01/24 - 09/30/24)	0.175	\$100,000	\$17,500
Instructional Coach (07/01/21 - 06/30/22)	0.06	\$92,000	\$5,520
Instructional Coach (07/01/22 - 06/30/23)	0.06	\$92,000	\$5,520
Instructional Coach (07/01/23 - 06/30/24)	0.06	\$92,000	\$5,520
Instructional Coach (07/01/24 - 09/30/24)	0.015	\$92,000	\$1,380
Instructional Coach (07/01/21 - 06/30/22)	0.06	\$98,000	\$5,880
Instructional Coach (07/01/22 - 06/30/23)	0.06	\$98,000	\$5,880
Instructional Coach (07/01/23 - 06/30/24)	0.06	\$98,000	\$5,880
Instructional Coach (07/01/24 - 09/30/24)	0.015	\$98,000	\$1,470
Data Strategy Manager (07/01/21 - 06/30/22)	0.2173913043478	\$115,000	\$25,000
Data Strategy Manager (07/01/22 - 06/30/23)	0.2173913043478	\$115,000	\$25,000
Data Strategy Manager (07/01/23 - 06/30/24)	0.2608695652174	\$115,000	\$30,000
Data Strategy Manager (07/01/24 - 09/30/24)	0.0652173913043	\$115,000	\$7,500
Operations Manager (07/01/21 - 06/30/22)	0.1052631578947	\$95,000	\$10,000
Operations Manager (07/01/22 - 06/30/23)	0.1052631578947	\$95,000	\$10,000
Operations Manager (07/01/23 - 06/30/24)	0.1578947368421	\$95,000	\$15,000
Operations Manager (07/01/24 - 09/30/24)	0.0394736842105	\$95,000	\$3,750
Executive Director (07/01/21 - 06/30/22)	0.2000000000000	\$155,000	\$31,000
Executive Director (07/01/22 - 06/30/23)	0.2000000000000	\$155,000	\$31,000
Executive Director (07/01/23 - 06/30/24)	0.2258064516129	\$155,000	\$35,000
Executive Director (07/01/24 - 09/30/24)	0.0564516129032	\$155,000	\$8,750
Community Relations Coordinator (07/01/21 - 06/30/22)	0.20	\$75,000	\$15,000

Community Relations Coordinator (07/01/22 - 06/30/23)	0.20	\$75,000	\$15,000
Community Relations Coordinator (07/01/23 - 06/30/24)	0.20	\$75,000	\$15,000
Community Relations Coordinator (07/01/24 - 09/30/24)	0.05	\$75,000	\$3,750
Principal (07/01/21 - 06/30/22)	0.2857142857143	\$140,000	\$40,000
Principal (07/01/22 - 06/30/23)	0.2857142857143	\$140,000	\$40,000
Principal (07/01/23 - 06/30/24)	0.2857142857143	\$140,000	\$40,000
Principal (07/01/24 - 09/30/24)	0.0714285714286	\$140,000	\$10,000
Assistant Principal (07/01/22 - 06/30/23)	0.2173913043478	\$115,000	\$25,000
Assistant Principal (07/01/23 - 06/30/24)	0.2173913043478	\$115,000	\$25,000
Assistant Principal (07/01/24 - 09/30/24)	0.0543478260870	\$115,000	\$6,250
School Counselor (07/01/22 - 06/30/23)	0.4285714285714	\$70,000	\$30,000
School Counselor (07/01/23 - 06/30/24)	0.4285714285714	\$70,000	\$30,000
School Counselor (07/01/24 - 09/30/24)	0.1071428571429	\$70,000	\$7,500
After School Tutoring Stipend (07/01/2021 - 06/30/2022)	1.00	\$5,000	\$5,000
After School Tutoring Stipend (07/01/2021 - 06/30/2022)	1.00	\$5,000	\$5,000
After School Tutoring Stipend (07/01/2021 - 06/30/2022)	1.00	\$5,000	\$5,000
After School Tutoring Stipend (07/01/2021 - 06/30/2022)	1.00	\$5,000	\$5,000
After School Tutoring Stipend (07/01/2021 - 06/30/2022)	1.00	\$5,000	\$5,000
After School Tutoring Stipend (07/01/2021 - 06/30/2022)	1.00	\$5,000	\$5,000

PURCHASED SERVICES			
Subtotal - Code 40			\$100,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Curriculum Consultants	Amplify Education	\$5,833.33/month in year 2	\$70,000
Student transportation	Cheese Bus	\$200/school day for 150 days	\$30,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$264,884
Description of Item	Quantity	Unit Cost	Proposed Expenditure
COVID Testing	240.00	\$166.67	\$40,000
Assessment	240.00	\$187.50	\$45,000
After School programming supplies	240.00	\$62.50	\$15,000
Summer school programming supplies	240.00	\$187.02	\$44,884
Curriculum	240.00	\$375.00	\$90,000
Intervention supplies	240.00	\$125.00	\$30,000

EQUIPMENT			
Subtotal - Code 20			\$135,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks (7/1/21 - 6/30/22)	65.00	\$384.61538461539	\$25,000
Chromebooks (7/1/22 - 6/30/23)	65.00	\$384.61538461539	\$25,000
Chromebooks (7/1/23 - 6/30/24)	221.00	\$384.61538461539	\$85,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$819,050
Support Staff Salaries	16	
Purchased Services	40	\$100,000
Supplies and Materials	45	\$264,884
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$135,000
Grand Total		\$1,318,934

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

12/16/21 _____
Date Signature

Andrew Foglia, Executive Director
Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	