

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:	Courtney Russell	
Agency Name:	PHAROS ACADEMY CHARTER SCHOOL	
Mailing Address:	1001 Intervale Ave	
	Street	
	Bronx	NY 10459
	City	State Zip Code
Telephone # of Report Preparer:	646-915-0025	County: Bronx
E-mail Address:	courtney.russell@pharosacademies.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	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			\$1,633,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian I (2021-2022 School Year)	1.00	\$42,250	\$42,250
Custodian I (2022-2023 School Year)	1.00	\$42,250	\$42,250
Custodian I (2023-2024 School Year)	1.00	\$42,250	\$42,250
Custodian II (2021-2022 School Year)	1.00	\$42,250	\$42,250
Custodian II (2022-2023 School Year)	1.00	\$42,250	\$42,250
Custodian II (2023-2024 School Year)	1.00	\$42,250	\$42,250
Director of Curriculum & Instruction I (2021-2022 School Year)	1.00	\$115,000	\$115,000
Director of Curriculum & Instruction I (2022-2023 School Year)	1.00	\$130,000	\$130,000
Director of Curriculum & Instruction I (2023-2024 School Year)	1.00	\$145,000	\$145,000
Director of Curriculum & Instruction II (2021-2022 School Year)	1.00	\$95,000	\$95,000
Director of Curriculum & Instruction II (2021-2022 School Year)	1.00	\$110,000	\$110,000
Director of Curriculum & Instruction II (2021-2022 School Year)	1.00	\$125,000	\$125,000
Middle School Counselor (2021-2022)	1.00	\$80,000	\$80,000
Middle School Counselor (2022-2023)	1.00	\$80,000	\$80,000
Middle School Counselor (2023-2024)	1.00	\$80,000	\$80,000
Community Associate (2021-2022)	1.00	\$40,000	\$40,000
Community Associate (2022-2023)	1.00	\$40,000	\$40,000
Community Associate (2023-2024)	1.00	\$40,000	\$40,000
Summer Camp Teachers (2021-2022)	5.00	\$6,000	\$30,000
Summer Camp Teachers (2022-2023)	5.00	\$6,000	\$30,000
Summer Camp Teachers (2022-2023)	5.00	\$6,000	\$30,000
Night School Teachers (2021-2022)	5.00	\$6,000	\$30,000
Night School Teachers (2022-2023)	5.00	\$6,000	\$30,000
Night School Teachers (2023-2024)	5.00	\$6,000	\$30,000
PT After School Coordinator (2021-2022)	1.00	\$40,000	\$40,000
PT After School Coordinator (2022-2023)	1.00	\$40,000	\$40,000

PT After School Coordinator (2023-2024)	1.00	\$40,000	\$40,000
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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$60,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Part-time School Aide (2021-2022)	1.00	\$20,000	\$20,000
Part-time School Aide (2022-2023)	1.00	\$20,000	\$20,000
Part-time School Aide (2023-2024)	1.00	\$20,000	\$20,000

PURCHASED SERVICES			
Subtotal - Code 40			\$430,664
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Grant Management - tagging, filing, amendments (2021-2022)	CSBM	Approximately \$835/month x 12 months	\$10,020
Grant Management - tagging, filing, amendments (2022-2023)	CSBM	Approximately \$835/month x 12 months	\$10,020
Grant Management - tagging, filing, amendments (2023-2024)	CSBM	Approximately \$835/month x 12 months	\$10,020
Driver for After School/Sports/College Trips/Student Pick-up (2021-2022)	Family First Driving	\$5,000/month x 10 months	\$50,000
Driver for After School/Sports/College Trips/Student Pick-up (2022-2023)	Family First Driving	\$5,000/month x 10 months	\$50,000
Driver for After School/Sports/College Trips/Student Pick-up (2022-2023)	Family First Driving	\$5,000/month x 10 months	\$50,000
Monthly Haircuts and Grooming for Students (2021-2022)	Calvin Covington	Annual	\$6,000
Bus Transportation for Summer Trips (2021-2022)	Bus R Us	\$750/per trip x 20 trips annually	\$15,000
Bus Transportation for Summer Trips (2022-2023)	Bus R Us	\$750/per trip x 20 trips annually	\$15,000
Bus Transportation for Summer Trips (2023-2024)	Bus R Us	\$750/per trip x 20 trips annually	\$15,000
After School Program (2021-2022)	Rocking the Boat	\$2,000/month x 10 months for Aprox. 186 Students	\$20,000
After School Program (2022-2023)	Rocking the Boat	\$2,000/month x 10 months for Aprox. 186 Students	\$20,000
After School Program (2023-2024)	Rocking the Boat	\$2,000/month x 10 months for Aprox. 186 Students	\$20,000
Community & Strategic Consulting Services	Distinctive Public Affairs, LLC	\$3,467/month x 12 months	\$41,604

School Bus Wrapping (Images)	Alpha Graphics	\$20,000.00	\$20,000
School Bus Insurance - Philadelphia Insurance	3 Years	10000/year	\$30,000
Software (2021-2022)	EdLight	\$6000/year	\$6,000
Software - (2022-2023)	EdLight	\$6000/year	\$6,000
Software - (2023-2024)	EdLight	\$6000/year	\$6,000
Digital Library (2021-2022)	Sora	\$10000/year	\$10,000
Digital Library (2022-2023)	Sora	\$10000/year	\$10,000
Digital Library (2023-2024)	Sora	\$10000/year	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$621,575
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Uniforms, Clothes and Apparel for Students in need FY 21	675.00	\$148.15	\$100,000
Uniforms, Clothes and Apparel for Students in need FY 22	675.00	\$148.15	\$100,000
Uniforms, Clothes and Apparel for Students in need FY 23	675.00	\$148.15	\$100,000
Food and Supplies for School Pantry (2021-2022)	675.00	\$51.85	\$35,000
Food and Supplies for School Pantry (2022-2023)	675.00	\$51.85	\$35,000
Food and Supplies for School Pantry (2023-2024)	675.00	\$51.85	\$35,000
School Uniforms (2021-2022)	675.00	\$54.81	\$37,000
Uline Deluxe Surgical Mask K-12 Grade (FY22 to FY24) - Box of 60	4680.00	\$8.00	\$37,440
Cleaning Supplies - Clorox Disinfecting Wipes (FY22 to FY24)	360.00	\$38.01	\$13,685
Student Book bags	675.00	\$51.85	\$35,000
Economics Textbooks & Curriculum	70.00	\$95.20	\$6,664
American Government Textbooks	70.00	\$95.20	\$6,664
US History Textbooks & Curriculum	70.00	\$101.97	\$7,138
World History Textbooks & Curriculum	140.00	\$101.97	\$14,276

Reading Textbooks & Curriculum -Grade 2	55.00	\$153.99	\$8,469
Reading Textbooks & Curriculum -Grade 1	55.00	\$227.19	\$12,495
Math Textbooks & Curriculum	60.00	\$398.72	\$23,923
Spanish Textbooks & Curriculum	100.00	\$88.24	\$8,824
Literature & Creative Writing Curriculum	100.00	\$49.97	\$4,997

TRAVEL EXPENSES			
Subtotal - Code 46			
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
Subtotal - Code 80		
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$2,745,739.45

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.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
Subtotal - Code 30		
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			\$150,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
School Bus - National Bus Sales	1.00	\$150,000.00	\$150,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,633,500
Support Staff Salaries	16	\$60,000
Purchased Services	40	\$430,664
Supplies and Materials	45	\$621,575
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$150,000
Grand Total		\$2,895,739

Agency Code: **321200860870**Project #: **5880-21-4276**Contract #: Agency Name: **PHAROS ACADEMY CHARTER SCHOOL****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).

11/4/2021

Date

Signature

TRAVIS Brown Principal

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____ Approved _____ MIR _____