

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

<b>Local Agency Information</b>			
<b>Funding Source:</b>	American Rescue Plan (ARP ACT) - ESSER Fund		
<b>Report Prepared By:</b>	Meg Brown		
<b>Agency Name:</b>	PAVE Academy Charter School		
<b>Mailing Address:</b>	732 Henry Street		
	Street		
	Brooklyn	NY	11231
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	718-858-7813	<b>County:</b> Kings	
<b>E-mail Address:</b>	<a href="mailto:info.rh@paveschools.org">info.rh@paveschools.org</a>		
<b>Project Funding Dates:</b>	3/13/20 Start	9/30/24 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/>.

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,479,555
Support Staff Salaries	16	
Purchased Services	40	\$56,287
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,535,843

Agency Code: **331500860927**

Project #: **5880-21-4450**

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

Agency Name: **PAVE Academy Charter School**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_


<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).*

12/21/2021

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

DocuSigned by:  
  
\_\_\_\_\_  
Signature

**Marsha Gadsden, Executive Director**  
Name and Title of Chief Administrative Officer

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$1,479,555</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker (FY22)	100.00%	\$85,195	\$85,195
Social Worker (FY23)	100.00%	\$88,603	\$88,603
Social Worker (FY24)	44.59%	\$92,147	\$41,088
ES Literacy Specialist (FY22 - 20%)	100.00%	\$74,855	\$74,855
MS Literacy Specialist (FY22 - 20%)	100.00%	\$117,658	\$117,658
STEM Dean (FY22 - 20%)	100.00%	\$91,356	\$91,356
STEM Dean (FY23)	100.00%	\$95,010	\$95,010
STEM Dean (FY24)	100.00%	\$98,811	\$98,811
STEM and Math Curriculum Director (FY22)	62.60%	\$137,294	\$85,943
3 - 5 Associate Dean of Students (FY23)	100.00%	\$79,906	\$79,906
MS Associate Dean of Students (FY23)	100.00%	\$65,562	\$65,562
MS Associate Dean of Students (FY24)	100.00%	\$68,184	\$68,184
Academic Dean (FY22)	100.00%	\$94,668	\$94,668
Academic Dean (FY23)	100.00%	\$98,455	\$98,455
Academic Dean (FY24)	100.00%	\$102,393	\$102,393
Humanities Dean (FY23)	100.00%	\$94,053	\$94,053
Humanities Dean (FY24)	100.00%	\$97,815	\$97,815

PURCHASED SERVICES			
Subtotal - Code 40			\$56,287
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
enVision Math Subscription Courseware Grades K-4 (FY23 -20%)	Savvas/enVision	275 x \$31.47	\$8,654.25
enVision Math Quick and Easy Kit Grades K-2 (FY23 - 20%)	Savvas/enVision	5 x \$211.97	\$1,059.85
enVision Math Diagnosis and Intervention System (FY23- 20%)	Savvas/enVision	5 x \$162.47	\$812.35
enVision Math Subscription Courseware Grades K-4 (FY24 -20%)	Savvas/enVision	275 x \$31.47	\$8,654.25
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enVision Math Diagnosis and Intervention System (FY24- 20%)	Savvas/enVision	5 x \$162.47	\$812.35
Renaissance myOn Reader Tier 2 (FY22 -20%)	Renaissance/MyOn	1 x \$3969.84	\$3,969.84
Hothouse Mage Hunters add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x 37.5	\$37.50
High Noon: Secondary add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$300	\$300.00
Sourcebooks: MS add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$485	\$485.00
Open Road: Upper Elem add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$518	\$518.00
Little, Brown: MS add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$448	\$448.00
Little, Brown: James Patterson add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$121	\$121.00
Little, Brown: Matt Christopher Sports add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$228	\$228.00
Lerner: Middle School add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$308	\$308.00
Candlewick Press: Upper Elementary add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$310	\$310.00
Candlewick: MS/HS add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$190	\$190.00
Orca: MS add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$450	\$450.00
Abrams: Middle School add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$800	\$800.00
Abrams: Elementary add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$400	\$400.00
Sourcebooks: Upper Elem add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$605	\$605.00
HMH: Award Winners add-on Publishers (FY22 -20%)	Renaissance/MyOn	1 X \$130	\$130.00

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HMH: Middle Readers - Gr. 3-7 add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$143	\$143.00
HMH: MS/HS add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$132	\$132.00
Charlesbridge: MS add-on Publisher (FY22 -20%)	Renaissance/MyOn	1 x \$90	\$90.00
Renaissance myOn Reader Tier 2 (FY23 -20%)	Renaissance/MyOn	1 x \$7089	\$7,089.00
Hothouse Mage Hunters add-on Publisher (FY23 -20%)	Renaissance/MyOn	1 x 37.5	\$37.50
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