

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 ACT - (ESSER 3)		
Report Prepared By:	Elizabeth J. Sterns		
Agency Name:	West Buffalo Charter School		
Mailing Address:	113 Lafayette Avenue		
	Street		
	Buffalo	New York	14213
	City	State	Zip Code
Telephone # of Report Preparer:	716-923-1534	County:	Erie
E-mail Address:	esterns@westbuffalocharter.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			\$583,200
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker 1 (2 years)	1.00		
Social Worker 2 (2 years)	1.00		
Literacy Specialist (2 years)	1.00		
Special Education Teacher-Primary (2 years)	1.00		
Primary Music Teacher (2 years)	1.00		
Second Speech & Language Teacher (2 years)	1.00		

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$406,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Staff Child Care Coordinator (2 Years)	1.00		
Staff Child Care Aide (2 Years)	1.00		
After School Coordinator (2 Years)	1.00		
After School Asst. Coord. (2 Years)	1.00		
After-School Staff Salaries (2 Years)	0.25		
Canisius Resident Teacher (2 Years)	1.00		
Nurse's Assist./LPN (2 Years)	1.00		

PURCHASED SERVICES			
Subtotal - Code 40			\$359,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
YMCA Summer School Salary Subsidy (2022, 2023 and 2024 summers)	YMCA	Hourly increase of \$20 per employee	\$75,000
Partnership with Cradle Beach for student retreats, outdoor learning, summer camp scholarships, programming, PD	Cradle Beach, Inc.	Program fees and facility use rates for 2 years	\$100,000
Outsourced IT support services (2 years)	Station 28	Monthly rate of \$7,000 for 24 months (2022-23 and 2023-2024)	\$168,000
Cyber Insurance for new vulnerabilities caused by the increased online instruction	M&T Insurance (broker of record)	Actual annual quote of \$8,000/year	\$16,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$180,267
Description of Item	Quantity	Unit Cost	Proposed Expenditure
After-School Supplies (150 students per day X 170 days X \$50/student X 2 Years)	150.00	\$50.00	15,000
NWEA Assessment Software (2 Years)	1.00	\$9,554.00	20,000
FastBridge Assessment Software (Vendor is Illuminate) 2 Years	1.00	\$4,520.00	9,000
PikMy Kid App. - student arrival/dismissal - 2022-23 & 2023-24	1.00	\$3,750.00	7,000
Social Worker Supplies (2 Years)	1 Department	\$4,000.00	6,000
Establish new drama program	1 Department	\$10,000.00	10,000
HP Chromebooks (50 additional to replace lost/damaged/retired) 2 years	50.00	\$300.00	30,000
PPE (masks, sanitizers, disinfectant) 2 years	520 Students	\$50/student	48,267
COVID Testing (3 years of rapid PCR testing)	100 staff est. 1/2 of staff for 3 years	\$160/per test for 30 minute results	25,000
Outdoor furniture and equipment to allow for more outdoor play and instruction	Various based on 32 classrooms	\$500 per classroom	\$10,000

Employee Benefits		
Subtotal - Code 80		\$94,500
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	\$58,500
	New York State Employees	
	Other - Pension	
Health Insurance		\$30,000
Worker's Compensation		\$6,000
Unemployment Insurance		
Other(Identify)		

MINOR REMODELING		
Subtotal - Code 30		\$85,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Install middle school cameras due to safety concerns - Covergant Technologies with Wittburn Electric	Actual quote per camera and install	\$15,000
Install new projection screen, speakers and curtain for new performance area in gym for new drama program	Professional estimate per cost of screen, projector, speakers and curtain	\$60,000
Rooftop conversion to outdoor classroom and meeting space	Professional estimate per cost of roof cover, equipment, railings, equipment	\$10,000

EQUIPMENT			
Subtotal - Code 20			\$8,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
New cleaning equipment - heavy duty floor sanitizer cleaner	1.00	\$8,800	\$8,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$583,200
Support Staff Salaries	16	\$406,000
Purchased Services	40	\$359,000
Supplies and Materials	45	\$180,267
Travel Expenses	46	
Employee Benefits	80	\$94,500
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$85,000
Equipment	20	\$8,000
Grand Total		\$1,715,967

Agency Code: **140600860986**Project #: **5880-21-4660**Contract #: Agency Name: **West Buffalo Charter School****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year**First Payment****Line #****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).

10/22/2021 *Elizabeth J. Sterns*
~~10/22/2021~~ *ES*

Date

Signature

*Elizabeth J. Sterns.**Finance & Operations Officer*

Name and Title of Chief Administrative Officer

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____