

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			\$684,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker #1-2022-23 School Year	1.00		
Social Worker #1-2023-24 School Year	1.00		
Social Worker #2-2022-23 School Year	1.00		
Social Worker #2-2023-24 School Year	1.00		
Literacy Specialist-2022-23 School Year	1.00		
Literacy Specialist-2023-24 School Year	1.00		
Special Education Teacher-Primary Grades - 2022-23 School Year	1.00		
Special Education Teacher-Primary Grades - 2023-24 School Year	1.00		
Primary Music/Chorus/Drama Teacher-2022-23 School Year	1.00		
Primary Music/Chorus/Drama Teacher-2023-24 School Year	1.00		
Second Speech & Language Teacher-2022-23 School Year	1.00		
Second Speech & Language Teacher-2023-24 School Year	1.00		
Summer School Teacher #1 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00		
Summer School Teacher #1 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00		
Summer School Teacher #2 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00		
Summer School Teacher #2 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00		
Summer School Teacher #3 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00		

Summer School Teacher #3 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #4 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #4 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #5 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #5 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #6 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #6 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #7 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #7 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #8 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #8 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
Summer School Teacher #9 (Certified Teachers) - Summer 2022 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	

Summer School Teacher #9 (Certified Teachers) - Summer 2023 (Full-time is 5 days/week for 5 Weeks) To Meet 20% Reserve	1.00	
--	------	--

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$436,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Staff Child Care Coordinator-2022-23 School Year	1.00		
Staff Child Care Coordinator-2023-24 School Year	1.00		
Staff Child Care Aide-2022-23 School Year	1.00		
Staff Child Care Aide-2023-24 School Year	1.00		
After School Coordinator - 2022-23 School Year (To Meet the 20% Reserve)	1.00		
After School Coordinator - 2023-24 School Year (To Meet the 20% Reserve)	1.00		
After School Asst. Coord. - 2022-23 School Year (To Meet the 20% Reserve)	1.00		
After School Asst. Coord. - 2023-24 School Year (To Meet the 20% Reserve)	1.00		
Afterschool Teacher #1-2022-23 School Year (To Meet the 20% Reserve)	0.25		
Afterschool Teacher #1-2023-24 School Year (To Meet the 20% Reserve)	0.25		
Afterschool Teacher #2-2022-23 School Year (To Meet the 20% Reserve)	0.25		
Afterschool Teacher #2-2023-24 School Year (To Meet the 20% Reserve)	0.25		
Afterschool Teacher #3-2022-23 School Year (To Meet the 20% Reserve)	0.25		

Afterschool Teacher #3-2023-24 School Year (To Meet the 20% Reserve)	0.25	
Afterschool Teacher #4-2022-23 School Year (To Meet the 20% Reserve)	0.25	
Afterschool Teacher #4-2023-24 School Year (To Meet the 20% Reserve)	0.25	
Afterschool Teacher #5-2022-23 School Year (To Meet the 20% Reserve)	0.25	
Afterschool Teacher #5-2023-24 School Year (To Meet the 20% Reserve)	0.25	
Afterschool Teacher #6-2022-23 School Year (To Meet the 20% Reserve)	0.25	
Afterschool Teacher #6-2023-24 School Year (To Meet the 20% Reserve)	0.25	
Canisius Resident Teacher2022-23 School Year	1.00	
Canisius Resident Teacher2023-24 School Year	1.00	
Nurse's Office Assist. Or LPN-2022-23 School Year	1.00	
Nurse's Office Assist. Or LPN-2023-24 School Year	1.00	
Summer School Aide #1-2022-23 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00	
Summer School Aide #1-2023-24 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00	
Summer School Aide #2-2022-23 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00	

Summer School Aide #2-2023-24 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		
Summer School Aide #3-2022-23 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		
Summer School Aide #3-2023-24 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		
Summer School Aide #4-2022-23 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		
Summer School Aide #4-2023-24 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		
Summer School Aide #5-2022-23 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		
Summer School Aide #5-2023-24 School Year-FT Summer Work is 5 days/week for 5 Weeks (To Meet the 20% Reserve)	1.00		

PURCHASED SERVICES			
Subtotal - Code 40			\$270,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Year 1 Partnership with Cradle Beach for student retreats, outdoor learning, summer camp scholarships, programming, PD-This additional out of school time is calculated toward the 20% reserve requirement	Cradle Beach, Inc.	2022 Summer through the end of the 2022-23 school year. Costs are: Camperships-\$10,000, Retreats-4 retreats at \$5,000 per retreat, Prof. Dev.-\$5,000, Facility Rentals-5 events at \$1,000 per event, transportation to and from camp at \$500 per 4 events, snacks and incidentals at \$3,000	\$45,000
Year 2 Partnership with Cradle Beach for student retreats, outdoor learning, summer camp scholarships, programming, PD-This additional out of school time is calculated toward the 20% reserve requirement	Cradle Beach, Inc.	2023 Summer through the end of the 2023-24 school year. Costs are: Camperships-\$10,000, Retreats-5 retreats at \$5,000 per retreat, Prof. Dev.-\$9,000, Facility Rentals-5 events at \$1,000 per event, transportation to and from camp at \$500 per 6 events, snacks and incidentals at \$3,000	\$55,000
Outsourced IT support services 2022-23 and 2023-24 School Year	Station 28	Monthly rate of \$7,000 for 24 months (2022-23 and 2023-2024)	\$168,000

Year 1 & 2 -Spring/Summer 2022 & 2023 - install outdoor parking lot tent in spring and remove canvas cover in the fall	All Season Tent Company	\$1,250 flat fee per year for 2 years	\$2,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$198,548
Description of Item	Quantity	Unit Cost	Proposed Expenditure
After-School Supplies (150 students per day X 170 days X \$25/student-2022-23 School Year) - daily snacks, games, arts & crafts supplies, art supplies such as paint, crayons, knitting supplies-Afterschool program and supplies to meet 20% Reserve	150.00	\$50.00	7,500
After-School Supplies (150 students per day X 170 days X \$25/student-2023-24 School Year) - daily snacks, games, arts & crafts supplies, art supplies such as paint, crayons, knitting supplies-Afterschool program and supplies to meet 20% Reserve	160.00	\$50.00	8,000
NWEA Assessment Software- 2022-23 school year, Elementary School license (300 students, grades K-3)-(toward 20% reserve, need to assess learning loss then outcomes of adding afterschool and summer program)	240.00	\$19.11	4,586
NWEA Assessment Software, 2022-23 school year, Middle Grades License (260 students, grades 4 - 8)-(toward 20% reserve, need to assess learning loss then outcomes of adding afterschool and summer program)	260.00	\$19.11	4,969
NWEA Assessment Software- 2023-24 school year, Elementary School license (300 students, grades K-3)-(toward 20% reserve, need to assess learning loss then outcomes of adding afterschool and summer program)	240.00	\$19.11	4,586
NWEA Assessment Software, 2023-24 school year, Middle Grades License (260 students, grades 4 - 8)-(toward 20% reserve, need to assess learning loss then outcomes of adding afterschool and summer program)	260.00	\$19.11	4,969
FastBridge Assessment Software (Vendor is Illuminate)-2022-23 School Year	1.00	\$4,520.00	4,520

FastBridge Assessment Software (Vendor is Illuminate)-2023-24 School Year	1.00	\$4,520.00	4,520
PikMy Kid App. - student arrival/dismissal - 2022-23 School Year	1.00	\$3,750.00	3,750
PikMy Kid App. - student arrival/dismissal - 2023-24 School Year	1.00	\$3,750.00	3,750
Establish new drama program - stage equipment (cost estimate for: 2 microphones, wall mounted speakers, head sets and wiring).	1.00	\$3,000.00	3,000
Establish new drama program - stage curtain (repurpose and hang custom curtain from gym)	1.00	\$500.00	500
Establish new drama program - stage equipment - drop down screen	1.00	\$1,500.00	1,500
HP Chromebooks (50 additional to replace lost/damaged/retired)-2022-23 school year replacement plan	50.00	\$325.00	16,250
HP Chromebooks (50 additional to replace lost/damaged/retired)-2023-24 school year replacement plan	50.00	\$325.00	16,250
PPE (masks, sanitizers, disinfectant) 2022-23 school year including after-school and 2022 and 2023 summer programming. Costs are based on current monthly costs of in-session school with 510 students and 100 staff members thus costs are actual). Cost computed as 11 months and actual cost/month	11.00	\$2,400.00	26,400

PPE (masks, sanitizers, disinfectant) 2023-24 school year including after-school and 2023 and 2024 summer programming. Costs are based on current monthly costs of in-session school with 510 students and 100 staff members thus costs are actual). Cost computed as 11 months and actual cost/month	11.00	\$2,500.00	27,498
COVID Testing - Rapid PCR Tests- rapid PCR testing to get staff and students back to school within a day vs. the several days it takes to get results back. Estimated 100 tests annually at \$160/test - 2021-22 school year	100.00	\$160.00	16,000
COVID Testing - Rapid PCR Tests- rapid PCR testing to get staff and students back to school within a day vs. the several days it takes to get results back. Estimated 100 tests annually at \$160/test - 2022-23 school year	100.00	\$160.00	16,000
COVID Testing - Rapid PCR Tests- rapid PCR testing to get staff and students back to school within a day vs. the several days it takes to get results back. Estimated 100 tests annually at \$160/test - 2023-24 school year	100.00	\$160.00	16,000
Outdoor consumable equipment and supplies to allow for more outdoor play and instruction time (chalk, gardening equipment, outdoor furniture, pop-up tents)-32 classrooms at \$250/classroom budgeted per year for 2022-23 school year	32.00	\$250.00	8,000

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		\$14,500
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Install middle school cameras due to safety and student vandalism concerns - Covergint Technologies for cameras and monitoring system and Wittburn Electric for electrical and data lines: - Convergint Technologies-Camera Portion of Cost:3 Illustra Fish Eye Cameras, 5 AXIS Indoor fixed cameras, 8 - EXACQTECH IP cameral licenses -Wittburn Enterprises, Inc.- Electrical Portion of Cost: Provide and install 6 CAT 6 cable and jacks for 8 new cameras and install new wall boxes.	Convergint Cameras Cost - \$8,050 and Wittburn Enterprises, Inc. electrical work and data line work \$6,450 for total project cost of \$14,500	\$14,500

EQUIPMENT			
Subtotal - Code 20			\$17,919
Description of Item	Quantity	Unit Cost	Proposed Expenditure
New cleaning equipment - heavy duty floor sanitizer cleaner - actual quote	1.00	\$8,919	\$8,919
Semi-permanent tent (25'X50') to be installed in the school parking lot to be used for outdoor instruction and summer programming due to limited indoor space and available green space.	1.00	\$9,000.00	\$9,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$684,000
Support Staff Salaries	16	\$436,000
Purchased Services	40	\$270,500
Supplies and Materials	45	\$198,548
Travel Expenses	46	
Employee Benefits	80	\$94,500
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$14,500
Equipment	20	\$17,919
Grand Total		\$1,715,967

Agency Code:

140600860986

Project #:

5880-21-4660

Contract #:

Agency Name:

West Buffalo 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).

03/08/2022 Elizabeth J. Sterns
 Date Signature

Elizabeth J. Sterns
 Finance & Operations Officer
 Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____