

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

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)**

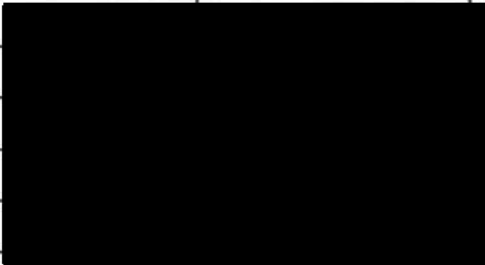
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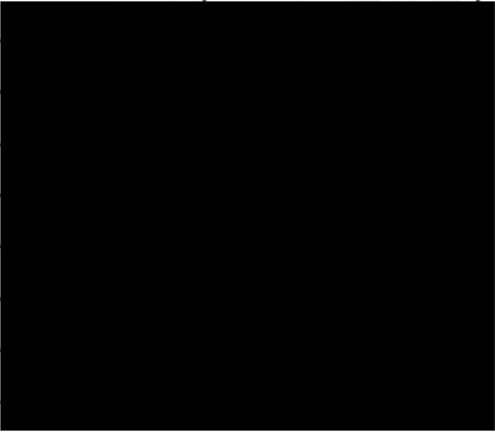
Local Agency Information

Funding Source:	CRRSA ACT - (ESSER 2)		
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	9/30/2023	
	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			\$237,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker 1	1.00		
Social Worker 2	1.00		
Literacy Specialist	1.00		
Special Education Teacher-Primary	1.00		
Primary Music Teacher	1.00		

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$212,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Staff Child Care Coordinator	1.00		
Staff Child Care Aide	1.00		
After School Coordinator	1.00		
After School Assistant Coordinator	1.00		
After-School Staff Salaries	0.25		
Canisius Resident Teacher	1.00		
Nurse's Assist. (2020-21 school year)	1.00		
LPN - 2021-22 School Year	1.00		

PURCHASED SERVICES			
Subtotal - Code 40			\$79,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Best Self Social Emotional Learning Teacher	Best Self	.75 of annual contract cost of \$70,000	\$52,500
YMCA Summer School Salary Subsidy (2021 summer)	YMCA	Hourly increase of \$12 per employee	\$12,000
YMCA Summer School Salary Subsidy (2022 summer)	YMCA	Hourly increase of \$12 per employee	\$15,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$79,919
Description of Item	Quantity	Unit Cost	Proposed Expenditure
After-School Supplies (150 students per day X 170 days X \$50/student)	150.00	\$50.00	\$7,500
NWEA Assessment Software	1.00	\$9,554.00	\$9,554.00
FastBridge Assessment Software (Vendor is Illuminate)	1.00	\$4,520.00	\$4,520.00
PikMy Kid App. - student arrival/dismissal - Year 2	1.00	\$3,750.00	\$3,750.00
Social Worker Supplies	1 Department	\$4,000.00	\$3,595
Establish new primary music/music therapy/theater program	1 Department	\$10,000.00	\$10,000
HP Chromebooks (50 additional to replace lost/damaged/retired)	50.00	\$300.00	\$15,000
PPE (masks, sanitizers, disinfectant)	520 Students	\$50/student	\$26,000

Employee Benefits		
Subtotal - Code 80		\$65,026
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	\$23,226
	New York State Employees	
	Other - Pension	
Health Insurance		\$24,000
Worker's Compensation		\$4,800
Unemployment Insurance		
Other(Identify)		
Teacher Aide Retention Incentives (returning Aides)		\$13,000

MINOR REMODELING		
Subtotal - Code 30		\$72,702
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Change out all water fountains into bollite filling stations - Huron Plumbing	Actual per 8 stations @ \$1231 per station	\$9,852
Install all new gym mats for after-school safety	\$6.5 cost per square foot of total gym	\$32,500
Replace 203 fluorescent light fixtures with new LED fixtures per study that better lighting improves learning	149.5/fixture	\$30,350

EQUIPMENT			
Subtotal - Code 20			\$17,359
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Allied Mechanical - HVAC Air Quality Impr. Units	28.00	\$566	\$15,859
Air Purifiers	3.00	\$300.00	\$900
Dehumidifier	1.00	\$600.00	\$600

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$237,000
Support Staff Salaries	16	\$212,000
Purchased Services	40	\$79,500
Supplies and Materials	45	\$79,919
Travel Expenses	46	
Employee Benefits	80	\$65,026
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$72,702
Equipment	20	\$17,359
Grand Total		\$763,506

Agency Code: **140600860986**Project #: **5891-21-4660**Contract #: Agency Name: **West Buffalo Charter School****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal YearFirst PaymentLine #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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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).

10/22/2021 *Elizabeth J. Sterns*
 Date Signature

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

Finance: Logged _____

Approved _____

MIR _____