

= Required Field

Local Agency Information		
Funding Source:	ARPA Grant	
Report Prepared By:	Laura Ferrino	
Agency Name:	Westminster Community Charter School	
Mailing Address:	P.O. Box 3352	
	Street	
	Buffalo	14215
	City	Zip Code
Telephone # of Report Preparer:	716-848-7531	County: ERIE
E-mail Address:	lmancuso@mtb.com	
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$590,672
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Counselor - Planned for 3 school years (\$50,000/year X 3)	3.00	\$50,000	\$150,000
Co-Teacher 1- Planned for 3 school years (\$45,000/year X 3)	3.00	\$45,000	\$135,000
Co-Teacher 2 - Planned for 3 school years (\$45,000/year X 3)	3.00	\$45,000	\$135,000
Co-Teacher 3 - Planned for 3 school years (\$45,000/year X 3)	3.00	\$45,000	\$135,000
Saturday School Program, 32 Weeks, 10 Teachers, 32 Weeks, 3.5 hour/Session. Rate of Hourly Pay \$31.85	32 Weeks x 10 Teachers x 3.5 hour/Session	\$31.85	\$35,672

PURCHASED SERVICES			
Subtotal - Code 40			\$1,084,326
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Restorative Justice - Consultant 2 years, \$39,000/Year	Erie County Restorative Justice Coalition, 2 years. \$39,000/year. Totaling @\$78,000	2 years at \$39,000/year. Total Grant spend @\$78,000	\$78,000
Culture Officers/Community Mentors across 2 years at \$38,000/year expense	Community Representatives	2 years at \$38,000/year Total Grant spend at \$76,000	\$76,000
Student, Family and Community Enrichment Services, spanning 40 weeks at approximate average cost of \$2,625/Week	Multiple Providers - Fitness, Photographer, Computer, Sports, Tutoring, Art Providers	40 weeks at approximate average cost of \$2,625/Week	\$105,000
Student Tutoring Services 100 Students, 20 Weeks, 5 hrs./week Rate of Hourly Tuition \$20	Multiple Providers Sylvan, Varsity Tutors	100 Students, 20 Weeks, 5 hrs./week Rate of Hourly Tuition \$20	\$200,000
Math Enrichment Consultant \$10,000/year across 3 School Years	Greg Tang, tangmath.com	\$10,000/year across 3 School Years	\$30,000
Online K-8 Reading Subscription, \$4,350/year	Renaissance MyON	2 years at \$4,350/year	\$8,700
HVAC Replacement: Distribution of HVAC Ductwork across the building at the cost of \$450,000 , HVAC Removal of Old Unit at cost of \$75,000 , HVAC New Unit Installation at the cost of \$30,000	MollenbergBetz Inc.	\$450,000 for the Distribution of HVAC Ductwork + \$75,000 for the Removal of the Old HVAC Unit + \$30,000 for the Installation of the New Unit	\$555,000
WiFi Installation - Across the School Building	Synergy	1st year spend 50% \$12,613, 2nd year 50% \$12,613	\$25,226
Google Chromebook Education 200 @\$32/Service	Google	200 @\$32/Service	\$6,400

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$220,658
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Library Shelving Pull Out Browser Box	10.00	\$1,757.00	\$17,570
Library Wood Shelving Mobile Unit	7.00	\$775.00	\$5,425
Library Word Cloud Poster Set	1.00	\$5.00	\$5
Fans	20.00	\$212.00	\$4,240
Personal Protective Equipment - Bathroom Disinfecting Supplies, Masks, Hand Sanitizers, Sanitizing Wipes, Sanitizing Sprays	10.00	\$200.00	\$2,000
Document Cameras	6.00	\$871.00	\$5,226
Classroom Projectors	12.00	\$291.00	\$3,492
Printers	33.00	\$400.00	\$13,200
SmartBoards	10.00	\$4,000.00	\$40,000
Chromebooks	200.00	\$274.00	\$54,800
Touch Chromebooks	125.00	\$291.00	\$36,375
Targus Chromebook Cases	325.00	\$33.00	\$10,725
Device Connectors	100.00	\$26.00	\$2,600
WiFi Equipment Modem/ Router, 10 @ \$2,500 each	10.00	\$2,500.00	\$25,000

Employee Benefits	
Subtotal - Code 80	\$111,000
Benefit	Proposed Expenditure
Social Security	
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	\$111,000
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

EQUIPMENT			
Subtotal - Code 20			\$120,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
HVAC Unit	1.00	\$120,000.00	\$120,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$590,672
Support Staff Salaries	16	
Purchased Services	40	\$1,084,326
Supplies and Materials	45	\$220,658
Travel Expenses	46	
Employee Benefits	80	\$111,000
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$120,000
Grand Total		\$2,126,656

Agency Code: **140600860874**

Project #: **5880-21-4272**

Contract #: _____

Agency Name: **Westminster Community Charter School**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

2/12/2022 Teresa Geachron
Date Signature

Teresa Geachron Principal
Name and Title of Chief Administrative Officer

Voucher #	First Payment
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Finance: Logged _____ Approved _____ MIR _____