

Local Agency Information

Funding Source:	<u>ESSER III Formula Funds</u>		
Report Prepared By:	<u>Ashley N. Benton</u>		
Agency Name:	<u>Buffalo United Charter School</u>		
Mailing Address:	<u>325 Manhattan Avenue</u>		
	Street		
	<u>Buffalo</u>	<u>NY</u>	<u>14214-1809</u>
	City	State	Zip Code
Telephone #:	<u>616-464-2528</u>	County:	<u>Erie</u>
E-Mail Address:	<u>abenton@nhaschools.com</u>		
Project Operation Dates:	<u>3/13/2020</u>		<u>9/30/2024</u>
	Start		End

INSTRUCTIONS

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker (1.0 FTE): will provide social emotional support.	1.0 FTE	\$29,120 annual salary	\$29,120 total
Subtotal - Code 15			\$29,120

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Educational technology coordinator (ETC): will support technology during remote and in-person learning.	.375 FTE	\$50,782	\$19,043 total

FS-10 Page 3

Summer Learning Teachers to combat the negative impact of COVID-19 and increase student achievement.	3 teachers	\$60 per hour x 16.533 hours per week x 10 weeks per teacher	\$29,760 total
Summer Learning Teachers to combat the negative impact of COVID-19 and increase student achievement.	7 teachers	\$60 per hour x 32.5 hours per week x 10 weeks per teacher	\$136,500 total
Summer Learning Teachers to combat the negative impact of COVID-19 and increase student achievement.	6 teachers	\$60 per hour x 16.25 hours per week x 10 weeks per teacher	\$58,500 total
Summer Learning coordinator will support the implementation of the program to combat the negative impact of COVID-19 and increase student achievement.	1 coordinator	\$70 per hour x 9.6 hours x 10 weeks per coordinator	\$6,720 total
Paraprofessionals (2.625 FTE= 3 paras x .875 FTE per para): will provide academic support to combat learning loss due to COVID-19.	3 paraprofessionals	\$15 per hour x 35 hours per week x 36 weeks x 1 year = \$18,900	\$56,700 total
Subtotal - Code 16			\$307,223

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HVAC filters to improve the air quality in the building and to reduce the spread of COVID-19.	National Heritage Academies	\$289.85 per filter x 69 filters x 1 year	\$20,000 total
Sanitation work and supplies to prevent the spread of COVID-19.	National Heritage Academies	\$1,666.66 per month x 36 months	\$60,000 total
Contracted wrap around services to combat the learning loss and impact of COVID-19. Vendor has not yet been identified. Will ensure the required bid process is followed.	National Heritage Academies	\$614,191 per year x 1 year (\$922.21 per student x 666 students)	\$614,191 total
Digital subscriptions for online and remote learning as well as to be used in-person to combat the learning loss and impact of COVID-19.	National Heritage Academies	\$200,000 for digital subscription costs. Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$300.30 per student x 666 students.	\$200,000 total for digital subscription costs
Contracted summer enrichment program to combat the learning loss and impact of COVID-19.	National Heritage Academies	\$65,000 x 1 summer learning enrichment program for one summer (\$97.5975 per student per summer x 666 students)	\$65,000 total

<p>PLC platform will contract with a vendor to develop software and digital content to connect instructional resources into one system around the 4 PLC questions. Will provide staff with reteaching tools and next steps in priority standards to increase student achieve and combat learning loss due to COVID-19. A vendor for has not been identified and will not be identified until the RFP process is followed in order to comply with CFR requirements. Once a vendor is identified an amendment will be submitted identifying the vendor.</p>	<p>National Heritage Academies</p>	<p>\$100,000 for development of PLC platform x 1 PLC platform (\$1,000 per staff x 100 staff)</p>	<p>\$100,000 total</p>
<p>Parent/Family communication tool will be developed by vendor and used to increase parent and family engagement across all instructional platforms including how to utilize virtual platforms. Will be linked to current online parent portal in student information system. Vendor has not yet been identified. Will ensure the required bid process is followed.</p>	<p>National Heritage Academies</p>	<p>\$100,000 for development of parent/family communication tool x 1 parent/family communication tool (\$150.15 per student x 666 students)</p>	<p>\$100,000 total</p>

FS-10 Page 6

<p>Summer learning transportation</p>	<p>National Heritage Academies</p>	<p>\$60,000 x 1 summer learning transportation for one summer (\$90.09 per student x 666 students)</p>	<p>\$60,000 total</p>
<p>Out of school time learning platform will be used for extended learning during the summer and after school instruction to remediate students who need additional support in mastering grade level content to combat learning loss due to COVID-19. Will ensure the required bid process is followed before a vendor can be identified. NHA will ensure the vendor is not on the federal debarment and suspension list.</p>	<p>National Heritage Academies</p>	<p>\$100,000 total for out of school time learning platform development x 1 out of school time learning platform (\$150.15 per student x 666 students)</p>	<p>\$100,000 total for out of school time learning platform development</p>
<p>Subtotal - Code 40</p>			<p>\$1,319,191</p>

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
<p>Chromebooks including headphones and protective cases were needed to meet a 1:1 device for students to participate in remote learning. Charging stations, charging cords, calculators, adapters, and extension cords may also be purchased when in-person instruction resumes to reduce the sharing of items to prevent the spread of COVID-19.</p>	<p>Chromebooks x 600 Calculators x 109 Headphones x 406 Device cases x 500 Charging cords x 501</p>	<p>\$350.10 per Chromebook x 600 = \$210,060 \$95 per calculator x 109 = \$10,355 \$10 per headphone x 406 = \$4,060 \$26 per case x 500 = \$13,000 \$25 per charging cord x 501 = \$12,525 Quantities may change based on need.</p>	<p>\$250,000 total</p>
<p>Summer learning supplies and materials (workbooks, books, manipulatives, and journals) will be used in the summer learning program to combat the learning loss of COVID-19.</p>	<p>Estimated \$10,000 per summer learning program x 1 summer</p>	<p>Estimated \$10,000 per summer learning program (\$15.01 per student x 666 students)</p>	<p>\$10,000 total</p>

FS-10 Page 8

<p>Hotspot devices and monthly connectivity for remote learning due to COVID-19.</p>	<p>12</p>	<p>\$416.66 per device</p>	<p>\$5,000 total</p>
<p>COVID-19 signage, PPE, COVID tests, and related supplies due to COVID-19.</p>	<p>PPE costs for 666 students + 100 staff</p>	<p>\$391.6449</p>	<p>\$300,000 total</p>
<p>Non-digital instructional materials (Bridges Math kits, books, and workbooks) will be purchased to support students during school closure, remote, hybrid, and in-person instruction to support and combat learning loss due to COVID-19.</p>	<p>Non-digital instructional materials, shipping and tax for 666 students</p>	<p>\$150.15 per student x 666 students</p>	<p>\$100,000 total</p>
<p>Subtotal - Code 45</p>			<p>\$665,000</p>

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security/FICA		\$15,610
Retirement	New York State Teachers	\$0
	New York State Employees	\$0
	Other	\$0
Health Insurance		\$37,723
Worker's Compensation		\$1,738
Unemployment Insurance		\$0
Other (Identify)		\$0
401k/Retirement		\$21,075
Life & Disability		\$2,449
Medicare		\$0
FUTA/SUTA		\$10,947
Dental Insurance		\$2,796
NY Transfer Tax		\$0
Subtotal – Code 80		\$92,338

INDIRECT COST: Code 90

A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)

\$	25,000	(A)
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B. Approved Restricted Indirect Cost Rate

	2.6 %	(B)
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C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

	\$ 650	(C)
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PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal – Code 20			

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-10 Page 12

FS-25, FS-10-F for **Special Legislative Projects** –
Special Legislative Projects Coordinating Team
New York State Education Department
Room 132 Education Building
Albany, New York 12234

FS-25, FS-10-F for other projects –
Grants Finance
New York State Education Department
Room 510W Education Building
Albany, New York 12234

BUDGET SUMMARY

FS-10

Andrew Freedman Board President
 Name and Title of Chief Administrative Officer

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$29,120
Support Staff Salaries	16	\$307,223
Purchased Services	40	\$1,319,191
Supplies and Materials	45	\$665,000
Travel Expenses	46	\$0
Employee Benefits	80	\$92,338
Indirect Cost	90	\$650
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$2,413,522

Agency Code:	1	4	0	6	0	0	8	6	0	8	5	1
Project #:												
Contract #:												
Federal Employer ID #:												
(New non-municipal agencies only)												
Agency Name:	Buffalo United Charter School											

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____ From _____ / _____ / _____ To _____

Program Approval: _____ Date: _____

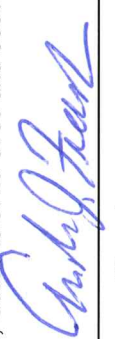
Fiscal Year	Amount Budgeted	First Payment
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Finance: _____ Voucher # _____ First Payment _____

Log _____ Approved _____ MIR _____

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).



 Signature

12-08-22

 Date

