

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**

<b>Funding Source:</b>	ESSER ARP	
<b>Report Prepared By:</b>	Tanya Moore	
<b>Agency Name:</b>	Charter School for Applied Technologies	
<b>Mailing Address:</b>	2303 Kenmore Avenue	
	Street	
	Buffalo	NY 14207
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	716-876-7505 x5104	<b>County:</b> Erie
<b>E-mail Address:</b>	tmoore@csat-k12.org	
<b>Project Funding Dates:</b>	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			\$2,870,483
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse - RN	1.00	\$60,000	\$60,000
Teacher - Flex	2.00	\$45,000	\$90,000
Teacher - Special Education	4.00	\$55,000	\$220,000
Stipends - HS Sub Coverage	150 Classes	\$50	\$7,500
Stipends - Summer School Pgm	20 Teachers	\$5,000 each	\$100,000
Stipends - After School Pgm	25 Teachers	\$5,000 each	\$125,000
PERIOD 2: 10/1/22 TO 9/30/23			
Nurse - RN	1.00	\$61,200	\$61,200
Teacher - Flex	2.00	\$45,900	\$91,800
Teacher - Special Education	4.00	\$56,100	\$224,400
Stipends - HS Sub Coverage	150 Classes	\$50	\$7,500
Stipends - Summer School Pgm	40 Teachers	\$5,100 each	\$204,000
Stipends - After School Pgm	50 Teachers	\$5,100 each	\$255,000
Stipends - Parent Workshops	10 Workshops	\$350 each	\$3,500
PERIOD 3: 10/1/23 TO 9/30/24			
Teacher - AIS	6.00	\$41,791.50	\$250,749
Teacher - ELA	2.00	\$52,020	\$104,040
Teacher - Math	1.00	\$52,020	\$52,020
Teacher - Special Education	5.00	\$57,222	\$286,110
Nurse - RN	1.00	\$62,424	\$62,424
Teacher - Flex	2.00	\$46,818	\$93,636
Counselor - Behavioral Intervention	1.00	\$62,424	\$62,424
Stipends - Summer School Pgm	40 Teachers	\$5,202 each	\$208,080
Stipends - After School Pgm	50 Teachers	\$5,202 each	\$260,100
Stipends - Technology Integration	2 Teachers	\$15,000 each	\$30,000
Stipends - Parent Workshops	10 Workshops	\$350 each	\$3,500
Stipends - HS Sub Coverage	150 Classes	\$50	\$7,500

### SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$702,467
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
IT Help Desk Support	0.50	\$50,000.00	\$25,000
Lunch Monitors	8 Monitors	\$11,100.00	\$88,800
Maintenance / Cleaner	2.00	\$30,000.00	\$60,000
<b>PERIOD 2: 10/1/22 TO 9/30/23</b>			
Attendance Officer	0.50	\$57,120.00	\$28,560
IT Help Desk Support	0.50	\$51,000.00	\$25,500
Lunch Monitors	8 Monitors	\$11,322.00	\$90,576
Maintenance / Cleaner	2.00	\$30,600.00	\$61,200
<b>PERIOD 3: 10/1/23 TO 9/30/24</b>			
Information Technology Support	1.00	\$52,020.00	\$52,020
Greenhouse / Science Lab Specialist	1.00	\$39,218.00	\$39,218
Attendance Officer	0.50	\$58,262.40	\$29,131
IT Help Desk Support	1.00	\$47,650.00	\$47,650
Lunch Monitors	8 Monitors	\$11,548.44	\$92,388
Maintenance / Cleaner	2.00	\$31,212.00	\$62,424

PURCHASED SERVICES			
Subtotal - Code 40			\$1,211,303
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Translation Services	Language Line Solutions	\$50/hr @ 24 hrs	\$1,200
Leadership Training	SUNY Binghamton	5 days @ \$120/day- 20 Staff	\$12,000
Classroom Management Software	CDW Government	2,365 students @ \$5 each	\$11,825
Social / Emotional Training for Staff	Change Metrics / Christopher Heim	3 Sessions @ \$3,333.34 each	\$10,000
Social / Emotional Training for Staff	Peace Works	3 Sessions @ \$1200 each	\$3,600
Summer School Pgm K-8	Student Transportation of America	37 days @ \$1,486.49/ day	\$55,000
After School Pgm - K-12	Student Transportation of America	100 days @ \$1,100/ day	\$110,000
Vendor Continuation Payments (contractual busing services not provided)	Student Transportation of America	7 buses @ \$189.51/day (avg) @ 143 days	\$189,699
Period 2: 10/1/2022 to 9/30/2023			
Professional Development Workshops - Social, Emotional and Multi Tiered Systems of Support	Peaceful Schools	7 Sessions @\$10k	\$70,000
Professional Development - Core Curriculum - Ready	Curriculum Associates	5 Sessions @ \$5,250 and 4 Sessions @ \$10.5k	\$68,250
Translation Services	Language Line Solutions	\$50/hr @ 100 hrs	\$5,000
Classroom Management Software	CDW Government	2,365 students @ \$5.50 each	\$13,008
Social / Emotional Training for Staff	Change Metrics / Christopher Heim	3 Sessions @ \$3,333.34 each	\$10,000

Social / Emotional Training for Staff	Peace Works	3 Sessions @ \$1200 each	\$3,600
Summer School Pgm K-8	Student Transportation of America	37 days @ \$3,121/ day	\$115,500
After School Pgm - K-12	Student Transportation of America	100 days @ \$1,155/ day	\$115,500
Period 3: 10/1/2023 to 9/30/2024			
Professional Development Workshops - Social, Emotional and Multi Tiered Systems of Support	Peaceful Schools	7 Sessions @\$10k	\$70,000
Professional Development - Core Curriculum - Ready	Curriculum Associates	5 Sessions @ \$5,512.50 and 4 Sessions @ \$11,025	\$71,663
Translation Services	Language Line Solutions	\$50/hr @ 100 hrs	\$5,000
Classroom Management Software	CDW Government	2,365 students @ \$6.05 each	\$14,308
Social / Emotional Training for Staff	Change Metrics / Christopher Heim	3 Sessions @ \$3,333.34 each	\$10,000
Social / Emotional Training for Staff	Peace Works	3 Sessions @ \$1200 each	\$3,600
Summer School Pgm K-8	Student Transportation of America	37 days @ \$3,277.70/ day	\$121,275
After School Pgm - K-12	Student Transportation of America	100 days @ \$1,212.75/ day	\$121,275

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,256,917
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hot Spots for Students w/o Internet Access	700 units for 10 months	\$25/mo.	\$175,000
Power Stations	28 units	\$350.00	\$9,800
Personal Protective Equipment (PPE) (i.e. masks, face shields, hand sanitizer)	2,365 students and 400 staff	\$35.08	\$96,993
Interactive Smart Boards	50.00	\$2,500.00	\$125,000
Classroom Furniture - Minor (i.e. student desks, classroom tables, book cases)	13 Grade Levels (K-12)	\$3,846.15/grade level	\$50,000
Power Towers	75 units	\$45.00	\$3,375
Musical Instrument Bell Covers	250 units	\$10.00	\$2,500
Gym Floor Rubber Mat	2.00	\$624.50	\$1,249
<b>PERIOD 2: 10/1/22 TO 9/30/23</b>			
Hot Spots for Students w/o Internet Access	700 units for 10 months	\$25/mo.	\$175,000
Student Headphones	1500 units	\$25.00	\$37,500
Personal Protective Equipment (PPE) (i.e. masks, face shields, hand sanitizer)	2,365 students and 400 staff	\$66.00	\$182,500
COVID-19 Testing Supplies - prep, cleaning and disposal	1000.00	\$10.00	\$10,000
Special Education Materials (i.e. Adaptive Equipment - seat cushions, buddy bands, weighted lap buddies)	250 Students	\$6.00	\$1,500



Parent Workshop Materials (i.e. brochures, refreshments, copy clicks for handouts)	10.00	\$250.00	\$2,500
<b>PERIOD 3: 10/1/23 TO 9/30/24</b>			
Hot Spots for Students w/o Internet Access	700 units for 10 months	\$25/mo.	\$175,000
Student Headphones	1500 units	\$25.00	\$37,500
Personal Protective Equipment (PPE) (i.e. masks, face shields, hand sanitizer)	2,365 students and 400 staff	\$66.00	\$182,500
COVID-19 Testing Supplies - prep, cleaning and disposal	1000.00	\$10.00	\$10,000
Special Education Materials (i.e. Adaptive Equipment - seat cushions, buddy bands, weighted lap buddies)	250 Students	\$6.00	\$1,500
Parent Workshop Materials (i.e. brochures, refreshments, copy clicks for handouts)	10.00	\$250.00	\$2,500
Student Laptops - Refresh	1500 units	\$650.00	\$975,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$7,510
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
PERIOD 2: 10/1/22 TO 9/30/23			
Attendance Officer	Travel to CSAT Students residences to address attendance issues	6,250 miles @ \$0.56 / mile	\$3,500
PERIOD 3: 10/1/23 TO 9/30/24			
Attendance Officer	Travel to CSAT Students residences to address attendance issues	6,913.79 miles @ \$0.58 / mile	\$4,010



INDIRECT COST		
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) <b>**Manual Entry</b>	\$7,048,680
B.	Approved Restricted Indirect Cost Rate	2.60%
C.	Subtotal - Code 90	\$183,266

For your information, maximum direct cost base = \$7,048,680.20

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

EQUIPMENT			
Subtotal - Code 20			\$78,650
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Tent - Outdoor Classes - HS	1.00	\$8,250.00	\$8,250
iWave Air Ionization / HVAC Systems	4 Systems	\$17,600.00	\$70,400

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,870,483
Support Staff Salaries	16	\$702,467
Purchased Services	40	\$1,211,303
Supplies and Materials	45	\$2,256,917
Travel Expenses	46	\$7,510
Employee Benefits	80	
Indirect Cost	90	\$183,266
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$78,650
Grand Total		\$7,310,596

**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).

1/12/2022   
 Date Signature

Andrew Lyle, Superintendent

Name and Title of Chief Administrative Officer

Agency Code: 142601860031

Project #: 5880-21-4050

Contract #:

Agency Name: Charter School for Applied Technologies

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal Year

First Payment

Line #

_____	_____	_____
_____	_____	_____
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Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_