

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$144,598
Support Staff Salaries	16	
Purchased Services	40	\$112,438
Supplies and Materials	45	\$67,772
Travel Expenses	46	
Employee Benefits	80	\$23,531
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$348,339

Agency Code: **261600860826**

Project #: **5880-21-5395**

Contract #: _____

Agency Name: **Genesee 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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_____	_____	_____

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).

12/14/2021 *Shannon Hillman*
 Date Signature

Shannon Hillman School Leader
 Name and Title of Chief Administrative Officer

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-ESSER LEA Base 90% Funds		
Report Prepared By:	Shannon Hillman		
Agency Name:	Genesee Community Charter School		
Mailing Address:	657 East Avenue		
	Street		
	Rochester	NY	14607
	City	State	Zip Code
Telephone # of Report Preparer:	585-697-1960	County: Monroe	
E-mail Address:	shillman@gccschool.org		
Project Funding Dates:	3/13/20 Start	9/30/24 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 property 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			\$144,598
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Math Intervention Specialist for the 2021-22 School Year	0.5 FTE	\$57,446	\$28,723
Math and Literacy Intervention Specialist for the 2022-23 School Year	1.0 FTE	\$59,934	\$59,934
Social Worker for the 2021-22 School Year	0.75 FTE	\$59,748	\$44,811
Teacher Building Substitute for the 2021-22 School Year	81 days	\$130 per day for first 21 days, \$140 per day for 60 days (due to changing rates in new calendar year)	\$11,130

PURCHASED SERVICES			
Subtotal - Code 40			\$112,438
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Teaching Assistant Substitutes for the 2021-22 School Year	TES Staffing	137.09 per day for 59 days	\$8,088
After School Programming for the 2021-22 School Year (Pilot Program)	EarthWorks by Center For Youth	2 hours a day, one day a week (\$348.75 per day) for 40 weeks	\$13,950
After School Programming for the 2022-23 School Year	EarthWorks by Center For Youth	2 hours a day, 3 days a week (at \$348.75 per day) for 40 weeks	\$41,850
Behavior Specialist Consultant	Jennifer Wick	100 hours at \$100 per hour	\$10,000
Emotion Regulation and Sensory Integration Consultant for the 2021-22 School Year	Jennifer Elahi	4 on-site days (\$500 per day) + 2 travel days (\$250 per day) + 10 consultant hours (\$50 per hour)	\$3,000
Emotion Regulation and Sensory Integration Consultant for the 2022-23 School Year	Jennifer Elahi	18 on-site days (\$500 per day) + 11 consultant hours (\$50 per hour)	\$9,550
Anti-Racist and Implicit Bias Training and Consultant Services	See3	8 workshops (\$3000 per workshop/day) + 10 consultant hours (\$200 per hour)	\$26,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$67,772
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Lap Desks for Social Distancing During Meal Times	10.00	\$23.67	\$237
Folding Tray Tables for Social Distancing During Meals	6 (sets of 4)	\$59.99	\$360
Healthway Air Purification Units	25.00	\$1,164.00	\$29,100
Replacement Lenovo Student Chromebooks for Grades 2-6	85.00	\$345.00	\$29,325
Apple iPads for Grades K-1	25.00	\$350.00	\$8,750

Employee Benefits			
		Subtotal - Code 80	\$23,531
Benefit		Proposed Expenditure	
Social Security & Medicare		\$5,625	
Retirement	New York State Teachers	\$2,815	
	New York State Employees		
	Other - Pension		
Health Insurance		\$13,866	
Worker's Compensation		\$1,000	
Unemployment Insurance		\$225	
Other(Identify)			