

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER grant	
Report Prepared By:	Kathy Andolsek	
Agency Name:	Global Concepts Charter School	
Mailing Address:	1001 Ridge Road	
	Street	
	Lackawanna	NY 14218
	City	State Zip Code
Telephone # of Report Preparer:	716-881-0089 x311	County: Erie
E-mail Address:	kathya@kirisitscpa.com	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> ● 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			\$1,877,878
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Coordinator of Technology Integration	1.00	\$70,000	\$70,000
Coordinator of Curriculum & Instruction 21-22	1.00	\$75,000	\$75,000
Coordinator of Curriculum & Instruction 22-23	1.00	\$75,000	\$75,000
Summer School salaries 2022	20.00	\$1,500	\$30,000
Summer School salaries 2023	20.00	\$1,500	\$30,000
Summer School salaries 2024	20.00	\$1,500	\$30,000
Kindergarten Teacher (Learning loss)	2.00	68,932.00	\$137,864
Kindergarten Teacher	2.00	67,251.00	\$134,502
Kindergarten Teacher	2.00	68,932.00	\$137,864
Kindergarten Teacher	2.00	47,489.00	\$94,978
1st Grade Teacher (Learning loss)	2.00	48,558.00	\$97,116
1st Grade Teacher	2.00	46,232.00	\$92,464
1st Grade Teacher	2.00	52,290.00	\$104,580
2nd Grade Teacher (Learning loss)	2.00	68,932.00	\$137,864
2nd Grade Teacher	2.00	59,158.00	\$118,316
2nd Grade Teacher	2.00	38,094.00	\$76,188
3rd Grade Teacher (Learning loss)	2.00	46,232.00	\$92,464
3rd Grade Teacher	2.00	64,665.00	\$129,330
4th Grade Teacher (Learning loss)	2.00	59,158.00	\$118,316
4th Grade Teacher	2.00	48,016.00	\$96,032

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$355,760
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Covid cleaners 21-22	3.00	\$29,120.00	\$87,360
Covid cleaners 22-23	3.00	\$29,120.00	\$87,360
School Outreach Attendance Officers	4.00	\$32,000.00	\$128,000
Micro-computer Specialist 21-22 (Learning loss)	0.60	\$44,200	\$26,520
Micro-computer Specialist 22-23 (Learning loss)	0.60	\$44,200	\$26,520

PURCHASED SERVICES			
Subtotal - Code 40			\$531,176
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Technology Support - installation & setup of Boxlight Interactive Flatscreen Panels (Learning loss)	Tri-Delta	2 items x \$7000	\$14,000
Covid Coordinator	Supplemental Health	1 year x 70,000	\$70,000
Covid Nurse	Supplemental Health	2 year x 70,000	\$140,000
Readers & Writers Workshop	Lucy Culkins	76 staff x \$500	\$38,000
CTE Program	Wise Young Builders	200 students x 100	\$20,000
Credit Recovery Program (Learning loss)	Edunuity	100 students x 200	\$20,000
Nursing Service	Interim Healthcare	\$40.12/hr x 1025 hours	\$41,117
software	eDoctrina	950 students x \$6.79	\$6,450
educational software	PikMyKid software	950 students x \$3.95	\$3,750
remote meeting license	Zoom	12 months x 625	\$7,500
educational licensing (Learning loss)	Castle Learning	950 students x \$2.69	\$2,550
educational software	Kami	950 students x \$3.48	\$3,300
educational software	SnipeIT	950 students x \$.32	\$300
educational software	Edpuzzle	950 students x \$1.82	\$1,728
educational licensing (Learning loss)	Renaissance Star Reading Program (21-22; 22-23)	\$32.6*2 year x 950 Students	\$61,940
educational licensing	GoGuardian	\$11.7 x 950 Students	\$11,115
educational licensing	Screencastify	\$3.75 x 950 Students	\$3,563

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
educational software	Nearpod	\$5.62 x 950 Students	\$5,339
educational licensing (Learning loss)	iReady Reading & Math x 3 years	\$24.18 x 3 yr x 950 Students	\$68,913
educational licensing (Learning loss)	eMath	\$8.28 x 950 Students	\$7,866
educational licensing (Learning loss)	Generation Genius	\$.84 x 950 Students	\$795
educational licensing (Learning loss)	Brain Pop/Brain Pop Jr	\$3.11 x 950 Students	\$2,950

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$432,479
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Boxlight Interactive Flatscreen Panels (Learning loss)	70.00	\$4,300.00	\$301,000
Student Uniforms	1000 full uniforms	\$100.00	\$100,000
Teachers College Reading & Writing Project Guided Readers	36 staff	\$500.00	\$18,000
Reading A to Z (RAZ) (Learning loss)	950 Students	\$8.64	\$8,208
TruFlix/BookFlix	950 Students	\$1.13	\$1,067
Scholastic News/Storyworks (Learning loss)	950 Students	\$4.43	\$4,204

Employee Benefits		
Subtotal - Code 80		\$567,902
Benefit		Proposed Expenditure
Social Security		\$186,938
Retirement	New York State Teachers	\$204,612
	New York State Employees	
	Other - Pension	
Health Insurance		\$162,000
Worker's Compensation		
Unemployment Insurance		\$14,352
Other(Identify)		

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) **Manual Entry	\$3,185,380
B.	Approved Restricted Indirect Cost Rate	0.27%
C.	Subtotal - Code 90	\$8,601

For your information, maximum direct cost base = \$3,765,195.00

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			\$44,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
LU interactive projector system for PE	2.00	\$22,000.00	\$44,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,877,878
Support Staff Salaries	16	\$355,760
Purchased Services	40	\$531,176
Supplies and Materials	45	\$432,479
Travel Expenses	46	
Employee Benefits	80	\$567,902
Indirect Cost	90	\$8,601
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$44,000
Grand Total		\$3,817,796

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

1/28/22 _____
 Date Signature

Tracy McGee, Head of School
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____