

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOI
 FEDERAL OR STATE PRO.
 FS-10 (03/15)**

= Required Field

Local Agency Information			
Funding Source:	ARP Act - ARP ESSER		
Report Prepared By:	Julie Locey		
Agency Name:	Vertus Charter School		
Mailing Address:	21 Humboldt St.		
	Street		
	Rochester	NY	14609
	City	State	Zip Code
Telephone # of Report Preparer:	585-747-8911	County: Monroe	
E-mail Address:	jlocey@vertusschool.org		
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			\$612,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Academic Intervention Support Staff - utilization of 20% reserve	2.00	\$56,000	\$112,000
Academic Intervention Support Staff - utilization of 20% reserve	2.00	\$43,000	\$86,000
Academic Intervention Support Staff - utilization of 20% reserve	2.00	\$34,000	\$68,000
Truancy and Attendance Officer	2.00	\$41,200	\$82,400
Social Worker	2.00	\$50,000	\$100,000
Director Student Support/Family Engagement	2.00	\$62,000	\$124,000
Family and Student Liaison	2.00	\$20,000	\$40,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$97,856
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Facilities Manager	2.00	\$48,928.00	\$97,856

PURCHASED SERVICES			
Subtotal - Code 40			\$292,100
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Sanitizing High Touch Services	CCS of Western NY or other provider	Approx. \$1,600/month for 36 months	\$57,600
Training and Development	Various depending on training courses available	Approx. 50 staff at \$300/staff/year for 3 years	\$45,000
Professional Conferences	Various depending on conferences available	Approx. 10 staff at \$1500/staff/year for 3 years	\$45,000
Student Transportation - Summer Program	First Student, Inc.	Approx. \$48,166 per summer for 3 summers	\$144,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$234,263
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Edgenuity High School Comprehensive Digital Library	Approx. 294 students/year	Approx. \$78.05/student/year for 2 years	\$45,892
Bottle Fill Stations at 2 Drinking Fountains	2.00	\$1,261.50	\$2,523
eDynamic Learning Enterprise Licenses and Essentials Workshops	Approx. 215 students/year	Approx. \$62.79/student/year for 2 years	\$27,000
PowerSchool Group Education Technology Software	Approx. 300 students/year	Approx. \$13.82/student/year for 2 years	\$8,292
Classlink	Approx. 2	Approx. \$2,495/year for 2 years	\$4,990
GoGuardian Safe Digital Learning	Approx. 280 students/year	Approx. \$13.85/student/year for 2 years	\$7,756
Naviance College and Career Readiness Solution	Approx. 280 students/year	Approx. \$15.39/student/year for 2 years	\$8,620
Technology supplies (headsets, chargers, microphones, webcams)	Approx. 580	Approx. \$50/each	\$29,000
Dell Chromebooks	Approx. 200	Approx. \$212 each	\$42,400
Google Chrome Edu Licenses	Approx. 200	Approx. \$33/each	\$6,600
PowerSchool Group Education Technology Software - Keys to Ownersip	Approx. 10 hours/year	Approx. \$210/hour for 2 years	\$4,200
Dell Latitude 5420	16.00	\$681.54	\$10,905
Dell Optical Mice	16.00	\$8.89	\$142
U Secure Technology Upgrade	70.00	\$90.00	\$6,300

Dell Latitude	Approx. 28	Approx. \$683.7 each	\$19,143
PowerSchool Group Education Technology Software - Technology Support	Approx. 25 hours/year	Approx. \$210/hour for 2 years	\$10,500

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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$1,236,619.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$612,400
Support Staff Salaries	16	\$97,856
Purchased Services	40	\$292,100
Supplies and Materials	45	\$234,263
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,236,619

Agency Code: **261600861069**

Project #: **5880-21-5165**

Contract #: _____

Agency Name: **Vertus 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).

12/13/2021 _____
 Date Signature

Julie A. Lacey Chief Education Officer
Name and Title of Chief Administrative Officer