

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>	ARP - ESSER	
<b>Report Prepared By:</b>	Katie Manion	
<b>Agency Name:</b>	The Williamsburg Charter High School	
<b>Mailing Address:</b>	198 Varet Street	
	Street	
	Brooklyn	NY 11206
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	718-782-9830	<b>County:</b> Kings
<b>E-mail Address:</b>	<a href="mailto:kmanion@thewcs.org">kmanion@thewcs.org</a>	
<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			\$2,032,140
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Intervention Reading/Math Coordinator (2022-23 school year)	1.00	\$86,100	\$86,100
Intervention Reading/Math Coordinator (2022-23 school year)	1.00	\$86,100	\$86,100
Intervention Reading/Math Coordinator (2023-24 school year)	1.00	\$86,100	\$86,100
Intervention Reading/Math Coordinator (2023-24 school year)	1.00	\$86,100	\$86,100
Intervention Reading/Math Teacher (2022-23 school year)	1.00	\$69,300	\$69,300
Intervention Reading/Math Teacher (2022-23 school year)	1.00	\$69,300	\$69,300
Intervention Reading/Math Teacher (2023-24 school year)	1.00	\$69,300	\$69,300
Intervention Reading/Math Teacher (2023-24 school year)	1.00	\$69,300	\$69,300
College/Career Teacher (2022-23 school year)	1.00	\$71,400	\$71,400
College/Career Teacher (2023-24 school year)	1.00	\$71,400	\$71,400
5th Year Counselor (2022-23 school year)	1.00	\$86,100	\$86,100
5th Year Counselor (2023-24 school year)	1.00	\$86,100	\$86,100
At-risk Social Worker (2022-23 school year)	1.00	\$90,783	\$90,783
At-risk Social Worker (2023-24 school year)	1.00	\$90,783	\$90,783
Credit Recovery Teachers: Stipends: (2022-23 school year)	6.30	\$7,200	\$45,360
Credit Recovery Teachers: Stipends: (2023-24 school year)	6.00	\$7,560	\$45,360
Afterschool Teachers: Stipends	35.00	\$2,520	\$88,200
Afterschool Sports Coaches: Stipends (2021-22 school year)	26.00	\$3,500	\$91,000
Afterschool Sports Coaches: Stipends (2022-23 school year)	26.00	\$3,675	\$95,550
Apex Teacher (2021-22 school year)	1.00	\$66,920	\$66,920
Apex Teacher (2021-22 school year)	1.00	\$66,920	\$66,920
Apex Teacher (2022-23 school year)	1.00	\$70,266	\$70,266
Apex Teacher (2022-23 school year)	1.00	\$70,266	\$70,266
Apex Teacher (2023-24 school year)	1.00	\$70,266	\$70,266

Apex Teacher (2023-24 school year)	1.00	\$70,266	\$70,266
Studio Tech Teacher (part time)	1.00	\$13,500	\$13,500
Security Guard	1.00	\$33,600	\$33,600
At-Risk Student Life Associate	1.00	\$41,500	\$41,500
Teaching Assistant	1.00	\$45,000	\$45,000

PURCHASED SERVICES			
Subtotal - Code 40			\$286,646
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
MAP Star Assessment System	NWEA	Annual subscription for 963 users (\$17,792) x 2 years	\$35,585
COVID/Attendance Scanning System	School Pass	\$14,594/year x 2 years	\$29,188
GoogleVoice	Google Voice	115 users x \$154.68/user	\$17,788
Substitute Teachers	School Professionals	\$227/day x 10 days x 75 teachers	\$170,250
Canvas Learning Management Software	Canvas/Infrastructure	100% of Annual Contract	\$24,235
Website Updates	EduNet	One Year License @ \$4,800 x 2 years	\$9,600

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$64,381
Description of Item	Quantity	Unit Cost	Proposed Expenditure
APEX software - 1 year licenses	50.00	\$131.25	\$13,125
Response to Intervention Tracking Software	1.00	\$5,155.00	\$5,155
Data Management Software	1.00	\$17,500.00	\$17,500
American History etextbooks	250.00	\$86.15	\$21,537
American History etextbooks	25.00	\$94.75	\$2,369
American History etextbooks - teacher edition	3.00	\$377.00	\$1,131
PearDeck Software for teachers	1.00	\$2,064.00	\$2,064
Kiln	1.00	\$1.00	\$1,500



Employee Benefits		
Subtotal - Code 80		\$5,934
Benefit		Proposed Expenditure
Social Security		\$5,934
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Medicare		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,032,140
Support Staff Salaries	16	
Purchased Services	40	\$286,646
Supplies and Materials	45	\$64,381
Travel Expenses	46	
Employee Benefits	80	\$5,934
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,389,101

Agency Code:

331400860865

Project #:

5880-21-4266

Contract #:

Agency Name:

The Williamsburg Charter High School

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

**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).

9/30/2021

Date

Valerie Jacobson

Signature

Valerie Jacobson, Head of Operations

Name and Title of Chief Administrative Officer

**Fiscal Year****First Payment****Line #**

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_