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:	American Rescue Plan ESSER - Part2
Report Prepared By:	Cecilia Sakosky
Agency Name:	John V Lindsay Wildcat Academy Charter School
Mailing Address:	17 Battery Pl., 1st Floor (Street)
	New York (City) / NY (State) / 10004 (Zip Code)
Telephone # of Report Preparer:	646-993-1840
County:	New York
E-mail Address:	Csakosky@jvlwildcat.og
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	$1,100,960
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education Teachers	4.00	$80,000	$320,000
General Education Teachers	6.00	$80,000	$480,000
Summer School Teachers	12.00	$8,550	$102,600
Basketball Coaches	2.00	$1,368	$2,736
Music/Audio Engineering Teacher	2.00	$28,500	$57,000
Tutors	8.00	$17,328	$138,624

PURCHASED SERVICES			
		Subtotal - Code 40	$100,332
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Provide in-class therapeutic workforce development animation groups to students. The program is designed to make up for the loss in educational and support services as a resul of the COVID-19 public health crisis. 3 groups per week, 20 months, 1 hour per week per group.	The Animation Project, Inc.	$62,332.00	$62,332
Peer tutoring program. 10 scholars will provide peer tutoring and mentorship 10 hours weekly each term (4 terms). Student will receive $500 stipend per term for a total of $20,000. (10*500*4)	JVL Wildcat Academy Charter School (stipends are paid to student peer tutors)	$20,000.00	$20,000
COVID-19 education seminar. $4500 per campus each year for two years. (4500*2*2)	MedRite	$18,000.00	$18,000

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$4,800
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hexnode management software license for student tablets. $200 per month. 24 months.	24.00	$200.00	$4,800

Employee Benefits		
	Subtotal - Code 80	$435,215
Benefit		**Proposed Expenditure**
Social Security		$84,223
Retirement	New York State Teachers	$196,353
	New York State Employees	
	Other - Pension	
Health Insurance		$133,280
Worker's Compensation		$6,716
Unemployment Insurance		$14,313
Other(Identify)		
Transit		$330

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	$1,603,975
B.	Approved Restricted Indirect Cost Rate	2.60%
C.	Subtotal - Code 90	$41,703

For your information, maximum direct cost base = $1,641,307.00

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	$1,100,960
Support Staff Salaries	16	
Purchased Services	40	$100,332
Supplies and Materials	45	$4,800
Travel Expenses	46	
Employee Benefits	80	$435,215
Indirect Cost	90	$41,703
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		$1,683,010

Agency Code: **310200860819**

Project #: **5880-21-4090**

Contract #:

Agency Name: John V Lindsay Wildcat Academy Charter School

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).

10/21/21 Ronald Tabano

Date Signature

RONALD TABANO CEO/PRINCIPAL

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher # First Payment

Finance: Logged _____ Approved _____ MIR _____

BUDGET NARRATIVE

LEA: John V. Lindsay Wildcat Academy Charter School	**FOR TITLE: ARP ESSER Part 2**
BEDSCODE: 310200860819	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - $15,000.

CODE/ BUDGET CATEGORY	***EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)***
Code 15 *Professional Salaries*	JVL Wildcat is requesting $1,100,960 to hire instructional staff over a two year period to develop strategies and support initiatives that address student learning loss as a result of the COVID-19 public health crises. The breakdown is: • $320,000 for 4 special education teachers each at $80,000 annualized over two years • $480,000 for 6 general education teachers each at $80,000 annualized over two years • $102,600 for 12 summer school teachers at $8,550 annualized over two years • $2,736 for 2 part-time basketball coaches at $1,368 annualized over two years • $57,000 for 2 part-time music/audio engineering teachers at $28,500 annualized over two years • $138,624 for 8 part-time tutors at $17,328 annualized over two years
Code 16 *Support Staff Salaries*	
Code 40 *Purchased Services*	JVL Wildcat is requesting $100,332 purchased services. The breakdown is: • $62,332 for The Animation Project who will provide instructional and therapeutic group services using digital art technology designed to make up for the loss in educational and support services to students as a result of the pandemic. Three groups per week. 20 months. 1 hour per week per group. • $20,000 for stipends to JVL Wildcat students who will provide peer to peer tutoring and mentorship as part of the School's initiative in reconnecting students and addressing learning loss as a result of the pandemic. 10 scholars at $500 stipend each per term over two year period. (10 x $500 x 2 x 2).

CODE/ BUDGET CATEGORY	***EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)***
	• $18,000 for consultants to provide COVID-19 education seminars at each campus.
Code 45 *Supplies and Materials*	JVL Wildcat is requesting $4,800 for supplies and materials. The breakdown is: • $4,800 for the purchase of Hexnode management software license for student tablets. $200 per month for 24 months.
Code 46 *Travel Expenses*	
Code 80 *Employee Benefits*	JVL is requesting $435,215 for employee payroll taxes and fringe benefits over two years. • $352,800 for full-time employee benefits at a fringe benefit rate of 44.10% ($800,000 x 44.10%) • $82,415 for part-time employee benefits at a fringe benefit rate of 27.44% ($300,960 x 27.44%)
Code 90 *Indirect Cost*	The indirect rate is 2.6% based on a total of $1,603,975 for a total indirect cost of $41,703.
Code 49 *BOCES Services*	
Code 30 *Minor Remodeling*	
Code 20 *Equipment*	