

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER Allocation	
Report Prepared By:	Joelle Formato	
Agency Name:	Persistence Preparatory Academy Charter School	
Mailing Address:	833 Michigan Avenue	
	Street	
	Buffalo	NY 14203
	City	State Zip Code
Telephone # of Report Preparer:	716-235-1520	County: Erie
E-mail Address:	jformato@persistenceprep.org	
Project Funding Dates:	3/13/2020 Start	9/30/2023 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			\$210,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Literacy Instructional Coach	1.00	\$60,000	\$60,000
Math Instructional Coach	1.00	\$60,000	\$60,000
Rtl Teacher #4	2.00	\$45,000	\$90,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$382,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistants 2022-2023	4.00	\$29,000.00	\$116,000
Teaching Assistants 2023-2024	4.00	\$29,000.00	\$116,000
Summer Learning Academy (\$3000 stipend per teacher; 10 teachers per summer)	30.00	\$3,000.00	\$90,000
Before School Programming- Teacher Tutoring Stipends	24.00	\$2,500.00	\$60,000

PURCHASED SERVICES			
Subtotal - Code 40			\$464,370
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
City Year Corps Members	City Year	7 corps member + 1 Impact Manager per year; \$18,750 per quarter; 4 quarters per year; 2 years	\$150,000
RELAY Graduate School of Education- Masters classes for Teaching Assistants	RELAY Graduate School of Education	\$4500 annual tuition x 7 staff/year	\$31,500
FlyFive SEL Curriculum	Center for Responsive Schools	Price Quote- Y1: \$17,550 Y2: \$8535 Y3: \$8535	\$34,620
Transportation for Extended School Year	First Student Bussing	Start one week early; ~\$4000 per day x 5 days x 2 years ; SY 22-23 & SY 23-24	\$40,000
mClass Assessment Platform	Amplify	\$4500/year; 3 years of grant period	\$13,500
mClass Intervention Platform	Amplify	\$3850/year; 3 years of grant period	\$11,550
mClass Intervention One-Time On-Site Training	Amplify	\$3200/one day training	\$3,200
CKLA Skills Curriculum Purchase	Amplify	Skills Curriculum \$5000/ grade level (K-3)	\$20,000
Staff Development	Erie1 BOCES	50 staff members; \$1000 per year; SY 22-23 & SY 23-24	\$100,000
Leadership Development	Erie1 BOCES	5 LT members; \$6000 per year; SY 22-23 & SY 23-24	\$60,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$20,570
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Desks for grade level growth	115.00	\$138.00	\$15,870
Desk baskets for student supplies	100.00	\$47.00	\$4,700

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
		Subtotal - Code 80
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
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	
B.	Approved Restricted Indirect Cost Rate	
C.		Subtotal - Code 90

For your information, maximum direct cost base = \$1,076,940.00

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.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			
Description of Item	Quantity	Unit Cost	Proposed Expenditure

Finance: Logged _____ Approved _____ MIR _____