

= Required Field

Local Agency Information			
Funding Source:	CRRSA ESSER 2		
Report Prepared By:	Nikki Kersbergen		
Agency Name:	Eugenio Maria de Hostos Charter School		
Mailing Address:	27 Zimbrich Street		
	Street		
	Rochester	New York	14621
	City	State	Zip Code
Telephone # of Report Preparer:	(585) 544-6170 ext. 7143	County: Monroe	
E-mail Address:	nkersbergen@emhcharter.net		
Project Funding Dates:	3/13/2020 Start	9/30/2023 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			\$856,560
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
March 13, 2020 - June 30, 2020 (\$98,793)			
(2) Home-School-Community Liasons	20 hours per week	\$40,553	\$20,276
(4) Intervention Teachers	1.00	\$56,700	\$56,700
(1) IT Professional Development Coordinator	0.25	\$87,266	\$21,817
July 1, 2020 - June 30,2021 (\$334,493)			
(1) Instructional Coach	1.00	\$75,340	\$75,340
(3.84) Social Workers	3.84	\$54,467	\$209,353
(9) Part-Time Summer School Teachers	21 hours per week	\$35/hour	\$37,800
(5) Part-Time Summer School Paraprofessionals	20 hours per week	\$20/hour	\$12,000
July 1, 2021 - June 30,2022 (\$334,493)			
(.2) Intervention Teacher	0.20	\$59,433	\$11,887
(5) Social Workers	5.00	\$54,521	\$272,606
(9) Part-Time Summer School Teachers	20 hours per week	\$35/hour	\$37,800
(5) Part-Time Summer School Paraprofessionals	20 hours per week	\$20/hour	\$12,000
July 1, 2022 - September 30,2023 (\$88,780)			
(.4) Intervention Teachers	0.40	\$61,216	\$24,486
(1) Social Worker	1.00	\$51,795	\$51,795
(2.6) Part-Time Summer School Teachers	20 hours per week	\$35/hour	\$9,100
(1.5) Part-Time Summer School Paraprofessionals	20 hours per week		\$3,600

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$18,684
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
March 13, 2020 - June 30, 2020			
(3) Food Service Staff	30 hours per week	\$25,731	\$18,684

PURCHASED SERVICES			
Subtotal - Code 40			\$122,088
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
March 13, 2020 - June 30, 2020			
PlanBook for virtual lesson planning	Teacher Innovations, Inc.	180 licenses for one year x \$6.86 per license = \$1,236.60	\$1,237
School Messenger for communicating with parents/guardians	West Interactive Services Corp.	\$1,451 x 1 year	\$1,450
MindTap Economics software	Cengage	\$480 x 1 year	\$480
Webroot antivirus software	Center Information Services	\$350 x 2.5 months	\$875
IT Support Services	Center Information Services	\$1,000 per month x 2.5 months	\$2,500
July 1, 2020 - June 30, 2021			
Chromebook Insurance	Safeware	500 Chromebooks x \$20 per year	\$10,000
IT Support Services	Center Information Services	\$1,000 per month x 10 months	\$10,000
School Tool software for digital student records and communication with parents/guardians	Mindex Technologies, Inc	\$13,413 x 1 year	\$13,413
Discovering Our Past social studies software	McGraw-Hill School Education	\$1,584 x 1 year	\$1,584
Elementary online content for reading, writing, math, science and ENL content	Learning A-Z	\$4,858 x 1 year	\$4,858
1 year renewal on website services to communicate with parents/guardians and community	Network Solutions, Inc.	\$38 x 1 year	\$38
Spelling Software	Vocabulary Spelling City	\$68 x 1 year	\$68
Online access to innovations in teaching and learning	Education Week, Inc.	\$38 x 1 year	\$38
July 1, 2021 - June 30, 2022			
Webroot antivirus software	Center Information Services	\$350 x 12 months	\$4,200

School Tool software for digital student records and communication with parents/guardians	Mindex Technologies, Inc	\$13,413 x 1 year	\$13,413
PlanBook for virtual lesson planning	Teacher Innovations, Inc.	\$6.87 x 180 staff x 1 year	\$1,237
Interactive G Suite software for Instruction on the Chromebooks	Amplified IT, Inc.	\$4,465 x 1 year	\$4,465
Quizlet: Online software for creating interactive virtual quizzes	Quizlet.com	\$60 x 1 year	\$60
ALEKS adaptive learning software program for all grade levels of Math	McGraw-Hill School Education	\$68.94 x 12 months	\$827
CardStudio Classic Edition for Graphic Designing	CDW-G	\$77 x 1 year	\$77
Chromebook Insurance	Safeware	900 Chromebooks x \$20 x 1 year	\$18,000
IT Support Services	Center Information Services	\$1,000 per month x 10 months	\$10,000
Gizmos Software	ExploreLearning, LLC	\$3,295 X 1 year	\$3,295
July 1, 2022 - September 30,2023			
Chromebook Insurance	Safeware	900 Chromebooks x \$20 x 1 year	\$18,000
IT Support Services	Center Information Services	\$1,000 per month x 3 months	\$3,000
Interactive G Suite software for Instruction on the Chromebooks	Amplified IT, Inc.	\$4,465 x 1 year	\$4,465
Webroot antivirus software	Center Information Services	\$350 x 3 months	\$1,050

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$231,914
Description of Item	Quantity	Unit Cost	Proposed Expenditure
March 13, 2020 - June 30, 2020			
Virtual Education Supplies: Copier Paper, crayons, colored pencils, markers, calculators, notebooks, pens, pencils, rulers, glue sticks, protractors, large envelopes, etc.	888 students	\$5.63 per student	\$4,999
Face Masks (boxes of 50)	100.00	\$25.45	\$2,545
Chromebooks/Laptops with Google Management Licenses	33.00	\$303.00	\$9,999
July 1, 2020 - June 30, 2021			
Chromebooks/Laptops with Google Management Licenses	125.00	\$400.00	\$50,000
Classroom Supplies: Copier Paper, crayons, colored pencils, markers, calculators, notebooks, pens, pencils, rulers, glue sticks, protractors, large envelopes, bulletin board paper, book bins, kleenex, journals, printer toner, instructional materials, etc.	123 Teachers	\$200 per teacher	\$24,400
Disinfectant Cleaners	100.00	\$57.99	\$5,799
Face Masks (boxes of 50)	100.00	\$17.99	\$1,799
Disinfecting Wipes	50.00	\$48.04	\$2,402
Summer Enrichment Program Supplies: Copier Paper, crayons, colored pencils, markers, calculators, notebooks, pens, pencils, rulers, glue sticks, protractors, large envelopes, bulletin board paper, book bins, kleenex, journals, printer toner, etc.	500 Students	\$14.04 per student	\$7,021
Math and Science books for middle school students (150 students x 3 books = 450 books)	450.00	\$10.00	\$4,500
Math and Science books for high school students (200 students x 3 books = 600 books)	600.00	\$10.00	\$6,000
Math and Science books for elementary students (600 students x 4 books = 3,000 books)	2400.00	\$5.00	\$12,000

July 1, 2021 - June 30,2022			
Chromebooks/Laptops with Google Management Licenses	75.00	\$400.00	\$30,000
Classroom Supplies: Copier Paper, crayons, colored pencils, markers, calculators, notebooks, pens, pencils, rulers, glue sticks, protractors, large envelopes, bulletin board paper, book bins, kleenex, journals, printer toner, instructional materials, etc.	128 Teachers	\$150 per teacher	\$19,200
Disinfectant Cleaners	100.00	\$57.99	\$5,799
Face Masks (boxes of 50)	100.00	\$17.99	\$1,799
Disinfecting Wipes	50.00	\$48.04	\$2,402
Math and Science books books for middle school students	100.00	\$10.00	\$10,000
Math and Science books books for high school students	100.00	\$10.00	\$10,000
Math and Science books books for elementary students	100.00	\$10.00	\$10,000
July 1, 2022 - September 30,2023			
Chromebooks/Laptops with Google Management Licenses	20.00	\$400.00	\$8,000
Classroom Supplies: Copier Paper, crayons, colored pencils, markers, calculators, notebooks, pens, pencils, rulers, glue sticks, protractors, large envelopes, bulletin board paper, book bins, kleenex, journals, printer toner, instructional materials, etc.	15 Teachers	\$150 per teacher	\$2,250
Barron's Regents Review Books	67.00	\$15.00	\$1,000

Employee Benefits		
Subtotal - Code 80		\$216,926
Benefit		Proposed Expenditure
Social Security (7.65% of salaries)		\$55,316
Retirement	New York State Teachers (9.8%)	\$70,863
	New York State Employees	
	Other - Pension (4.5%)	
Health Insurance		\$78,062
Worker's Compensation (.85%)		\$6,146
Unemployment Insurance (\$503 per staff member)		\$6,539
Other(Identify)		

