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Local Agency Information

Funding Source:	APR ESSER 2	
Report Prepared By:	Nikki Kersbergen	
Agency Name:	Eugenio Maria de Hostos Charter School	
Mailing Address:	27 Zimbrich Street	
	Street	
	Rochester	New York
	City	State
		14621
		Zip Code

Telephone # of Report Preparer:	(585) 544-6170 ext. 7143	County:	Monroe
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Project Funding Dates: 3/13/2020 9/30/2023
 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
			\$1,719,714
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
March 13, 2020 - June 30, 2020 (\$146,601)			
(4) Intervention Teachers (<u>Lost Instructional Time</u>)	1.00	\$56,700	\$56,700
(1) IT Professional Development Coordinator (<u>Lost Instructional Time</u>)	0.25	\$87,266	\$21,817
(5) Social Workers (mental health)	1.25	\$54,467	\$68,084
Lost Instructional Time = \$78,517			
July 1, 2020 - June 30, 2021 (\$439,981)			
(4) Intervention Teachers (<u>Lost Instructional Time</u>)	3.00	\$56,700	\$170,100
(1) IT Professional Development Coordinator (<u>Lost Instructional Time</u>)	1.00	\$87,266	\$87,266
(1.2) Social Workers (mental health)	1.20	\$48,846	\$58,615
(26) Part-Time Virtual <u>Summer</u> School Teachers	Stipend for 20 hours/week X 5 weeks	\$35/hour	\$100,000
(20) Part-Time Virtual <u>Summer</u> School Paraprofessionals	Stipend for 20 hours/week X 5 weeks	\$20/hour	\$24,000
Lost Instructional Time = \$257,366			
Summer Enrichment = \$124,000			
July 1, 2021 - June 30, 2022 (\$510,000)			
(2) Intervention Teachers (<u>Lost Instructional Time</u>)	2.00	\$50,000	\$100,000
(3) Student Support/Intervention Specialists (<u>Lost Instructional Time</u>)	3.00	\$36,000	\$108,000
(1) College & Career Readiness Counselor	0.50	\$50,000	\$25,000
(1) Instructional Coach (STEM)	1.00	\$63,000	\$63,000
(1) Health Teacher	1.00	\$55,000	\$55,000
(4) Morning Program Staff Members (<u>before/after school</u>)	Stipend for 10 hours/week x 35 weeks	\$25/hr x 280 hours = \$8,750 x 4 = \$35,000	\$35,000

(26) Part-Time Virtual <u>Summer</u> School Teachers	Stipend for 20 hours/week X 5 weeks	\$35/hour	\$100,000
(20) Part-Time Virtual <u>Summer</u> School Paraprofessionals	Stipend for 20 hours/week X 5 weeks	\$20/hour	\$24,000
Lost Instructional Time = \$208,000			
Before/Afterschool = \$35,000			
Summer Enrichment = \$124,000			
July 1, 2022 - June 30,2023 (\$499,132)			
(2) Intervention Teachers (<u>Lost Instructional Time</u>)	2.00	\$51,458	\$102,915
(3) Student Support/Intervention Specialists (<u>Lost Instructional Time</u>)	3.00	\$37,440	\$112,320
(1) Instructional Coach (STEM)	1.00	\$65,250	\$65,250
(1) Health Teacher	1.00	\$59,647	\$59,647
(4) Morning Program Staff Members (<u>before/afterschool</u>)	Stipend for 10 hours/week x 35 weeks	\$25/hr x 280 hours = \$8,750 x 4 = \$35,000	\$35,000
(26) Part-Time Virtual <u>Summer</u> School Teachers	Stipend for 20 hours/week X 5 weeks	\$35/hour	\$100,000
(20) Part-Time Virtual <u>Summer</u> School Paraprofessionals	Stipend for 20 hours/week X 5 weeks	\$20/hour	\$24,000
Lost Instructional Time = \$215,325			
Before/Afterschool = \$35,000			
Summer Enrichment = \$124,000			
July 1, 2023 - September 30, 2023 (\$124,000)			
(26) Part-Time Virtual <u>Summer</u> School Teachers	Stipend for 20 hours/week X 5 weeks	\$35/hour	\$100,000
(20) Part-Time Virtual <u>Summer</u> School Paraprofessionals	Stipend for 20 hours/week X 5 weeks	\$20/hour	\$24,000
Summer Enrichment = \$124,000			

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$402,321
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
March 13, 2020 - June 30, 2020 (20,276)			
(2) Home-School-Community Liasons (Lost instructional time-parents/families)	0.50	\$40,552	\$20,276
July 1, 2020 - June 30,2021 (88,000)			
(2) Home-School-Community Liasons (Lost instructional time-parents/families)	2.00	\$44,000	\$88,000
July 1, 2021 - June 30,2022 (116,900)			
(2) Home-School-Community Liasons (Lost instructional time-parents/families)	2.00	\$46,000	\$92,000
Covid Liaison (part-time) (health protocols)	Stipend	\$500 per month	\$6,000
Covid Liaison (full-time February - June) (health protocols)	0.42	\$45,000.00	\$18,900
July 1, 2022 - June 30,2023 (140,680)			
(2) Home-School-Community Liasons (Lost instructional time-parents/families)	2.00	\$47,840	\$95,680
Covid Liaison (health protocols)	1.00	\$45,000.00	\$45,000
July 1, 2023 - September 30, 2023 (36,465)			
(2) Home-School-Community Liasons (Lost instructional time-parents/families)	0.50	\$49,754	\$24,877
Covid Liaison (health protocols)	0.25	\$46,352.00	\$11,588

PURCHASED SERVICES			
Subtotal - Code 40			\$266,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
July 1, 2020 - June 30,2021 (\$71,000)			
Chromebook Insurance (Educational Technology)	Safeware	750 Chromebooks x \$20	\$15,000
IT Support Services. Services to include repair of broken chromebooks/laptops, troubleshooting and repairing internet connection issues, troubleshooting and repairing students' inability to connect to the internet at home, troubleshooting and repairing issues related to technology devices and purchased software connectivity (Educational Technology)	Center Information Services	Center Information Services IT Providers charge us \$80 per hour. 12.5 hours x \$80/hour = \$1,000 per month. \$1,000 x 10 months = \$10,000 for a total of 125 hours per 10 months.	\$10,000
Online Destiny Library Services for elementary schools (Educational Technology)	Follett School Solutions, Inc.	660 students x \$2 = \$1,139	\$1,139
SchoolPace student reading progress monitoring software (Educational Technology)	American Reading Company	district license = \$5,500 (approximately \$6.19 X 888 students)	\$5,500
Student progress monitoring software (Educational Technology)	iReady	district license = \$27,060 (\$30 x 888 students)	\$27,060
Digital Libraries for secondary schools (Educational Technology)	Edgenuity	district license = \$8,500 (\$21.25 x 400 students)	\$8,500
Microsoft and Windows Licenses (Educational Technology)	Center Information Services	\$14.62 x 260	\$3,801
Lost Instructional Time = \$42,199			
July 1, 2021 - June 30,2022 (29,500)			
SchoolPace student reading progress monitoring software (Educational Technology)	American Reading Company	district license = \$5,500 (approximately \$6.19 X 888 students)	\$5,500
Chromebook Insurance (Educational Technology)	Safeware	750 Chromebooks x \$20	\$14,000

IT Support Services IT Support Services. Services to include repair of broken chromebooks/laptops, troubleshooting and repairing internet connection issues, troubleshooting and repairing students' inability to connect to the internet at home, troubleshooting and repairing issues related to technology devices and purchased software connectivity (Educational Technology) (Educational Technology)	Center Information Services	Center Information Services IT Providers charge us \$80 per hour. 12.5 hours x \$80/hour = \$1,000 per month. \$1,000 x 10 months = \$10,000 for a total of 125 hours per 10 months.	\$10,000
Lost Instructional Time = \$5,500			
July 1, 2022 - June 30,2023 (\$130,500)			
Upgrades to the HVAC Systems in 2 school buildings. Including new duct work, filters, and repairs to both units (improvement indoor air quality)	Bergmann and Associates	\$57 x 888 students = \$50,000	\$50,000
YMCA Swimming program for grades K-6. 660 students will attend swimming lessons throughout the school year. Each classroom attends hour long lessons every other day for 6 weeks in the fall/winter and 6 weeks in the spring. Approximately 130 students attend lessons every month. This breaks down to \$75.76 per student per school year. (contract includes bussing)	YMCA of Rochester	\$5,000 x 10 months (approximately \$75.76 x 660 students)	\$50,000
SchoolPace student reading progress monitoring software (Educational Technology)	American Reading Company	district license = \$5,500 (approximately \$6.19 X 888 students)	\$5,500
Chromebook Insurance (Educational Technology)	Safeware	750 Chromebooks x \$20	\$15,000

IT Support Services IT Support Services. Services to include repair of broken chromebooks/laptops, troubleshooting and repairing internet connection issues, troubleshooting and repairing students' inability to connect to the internet at home, troubleshooting and repairing issues related to technology devices and purchased software connectivity (Educational Technology) (Educational Technology)	Center Information Services	Center Information Services IT Providers charge us \$80 per hour. 12.5 hours x \$80/hour = \$1,000 per month. \$1,000 x 10 months = \$10,000 for a total of 125 hours per 10 months.	\$10,000
Lost Instructional Time = \$5,500			
July 1, 2023 - September 30, 2023 (\$35,000)			
YMCA Swimming program for grades K-6. Approximately 300 students will attend swimming lessons during <u>Summer Institute</u> . Each class attends hour long lessons twice a week for 6 weeks during the summer. This breaks down to \$50 per student in Summer Institute. (contract includes bussing)	YMCA of Rochester	\$50 x 300 students = \$15,000	\$15,000
SchoolPace student reading progress monitoring software (Educational Technology)	American Reading Company	district license = \$5,500 (approximately \$6.19 X 888 students)	\$5,500
Chromebook Insurance (Educational Technology)	Safeware	500 Chromebooks x \$20	\$10,000
IT Support Services IT Support Services. Services to include repair of broken chromebooks/laptops, troubleshooting and repairing internet connection issues, troubleshooting and repairing students' inability to connect to the internet at home, troubleshooting and repairing issues related to technology devices and purchased software connectivity. We have the most issues in August and September (Educational Technology)	Center Information Services	Center Information Services IT Providers charge us \$80 per hour. 12.5 hours x \$80/hour = \$1,000 per month. \$1,500 x 3 months = \$4,500 for a total of 56.25 hours per 3 months.	\$4,500
Lost Instructional Time = \$5,500 Summer Learning = \$15,000			

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$287,957
Description of Item	Quantity	Unit Cost	Proposed Expenditure
March 13, 2020 - June 30, 2020 (\$32,163)			
Virtual Education Supplies: Copier Paper, crayons, colored pencils, markers, calculators, notebooks, pens, pencils, rulers, glue sticks, protractors, large envelopes, etc.	888 students	Approximately \$36.22 per student	\$32,163
July 1, 2020 - June 30, 2021 (\$89,758)			
Chromebooks/Laptops with Google Management Licenses (Educational Technology)	150.00	\$300.00	\$45,000
Vista Higher Learning, Inc. ENL and Spanish Language Arts K-6th Grade Curriculum with teacher guides and workbooks in Spanish and English covering math, ELA, Social Studies, Science and Spanish Language Arts. w/shipping (Lost Instructional Time)	Materials for 660 students and 35 teachers	Approximately \$42.35 x 660 students	\$27,948
Benchmark K-2, 3-5, 6-8 Kits from Heinemann Publishing. Each kit costs \$450 + \$17 shipping. (Lost Instructional Time)	1.00	\$467.00	\$467
IRLA Toolkits from American Reading Company (Lost Instructional Time)	4.00	\$150.00	\$600
Algebra I, Algebra II, and Geometry electronic Teacher Guides from Emath Instruction, inc. (Lost Instructional Time)	3.00	\$150.00	\$450
Barron's Regent Review: Living Environment (Lost Instructional Time)	15.00	\$14.87	\$223
Statistics Study Guide Book	1.00	\$70.00	\$70
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, etc. Each classroom teacher will be allocated \$150 to purchase supplies for their 25 students. \$150 per classroom of 25 students x 100 classroom teachers = \$15,000. (\$3,000 = Before/After School supplies, \$12,000 = Lost Instructional Time)	100.00	\$150.00	\$15,000

Lost Instructional Time = \$29,688 Before/After School supplies \$3,000			
July 1, 2021 - June 30,2022 (\$77,122)			
Chromebooks/Laptops with Google Management Licenses (Educational Technology)	117.00	\$300.00	\$35,000
Benchmark K-2, 3-5, and 6-7 Kits from Heinemann Publishing. Each kit costs \$450 + \$17 shipping. (Lost Instructional Time)	6.00	\$467.00	\$2,802
IRLA Toolkits from American Reading Company (Lost Instructional Time)	6.00	\$150.00	\$900
STEM and ELA books for middle school students (150 students x 3 books = 450 books) (Lost Instructional Time)	450.00	\$10.00	\$4,500
STEM and ELA books for high school students (200 students x 3 books = 600 books) (Lost Instructional Time)	600.00	\$10.00	\$6,000
STEM and ELA books for elementary students (600 students x 2 books = 1,200 books) (Lost Instructional Time)	1200.00	approximately \$7.85	\$9,420
Motorized projector screens for communication and sharing information with staff, students and parents/guardians (lost instructional time)	5.00	\$1,700.00	\$8,500
Disinfectant Cleaners (PPE)	100.00	\$57.99	\$5,799
Face Masks (boxes of 50) (PPE)	100.00	\$17.99	\$1,799
Disinfecting Wipes (PPE)	50.00	\$48.04	\$2,402
Lost Instructional Time = \$23,625			
July 1, 2022 - June 30,2023 (\$78,728)			
Chromebooks/Laptops with Google Management Licenses (Educational Technology)	192.00	\$300.00	\$57,600
Benchmark K-2, 3-5, and 6-8 Kits from Heinemann Publishing. Each kit costs \$450 + \$17 shipping. (Lost Instructional Time)	6.00	\$467.00	\$2,802
IRLA Toolkits from American Reading Company (Lost Instructional Time)	6.00	\$150.00	\$900
ELA and Social Studies books for middle school students (150 students x 3 books = 450 books) (Lost Instructional Time)	450.00	\$10.00	\$4,500

ELA and Social Studies books for high school students (200 students x 3 books = 600 books) (<u>Lost Instructional Time</u>)	600.00	\$10.00	\$6,000
ELA and Social Studies books for elementary students (610 students x 2 books = 1,220 books) (<u>Lost Instructional Time</u>)	1220.00	approximately \$5.68	\$6,926
Lost Instructional Time = \$21,119			
July 1, 2023 - September 30, 2023 (\$10,190)			
Chromebooks/Laptops with Google Management Licenses (Educational Technology)	27.00	\$300.00	\$8,000
Barron's Regents Review Books (<u>Lost Instructional Time</u>)	147.00	\$14.87	\$2,186
Lost Instructional Time = \$2,190			

Employee Benefits		
Subtotal - Code 80		
\$574,254		
Benefit	Proposed Expenditure	
Social Security (7.65% of salaries)	\$162,336	
Retirement	New York State Teachers (9.8%)	\$141,865
	New York State Employees	
	Other - Pension (4.5%)	\$25,574
Health Insurance	\$185,085	
Worker's Compensation (.85%)	\$21,220	
Unemployment Insurance	\$17,454	
Other(Identify)		
Dental Insurance	\$20,720	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,719,714
Support Staff Salaries	16	\$402,321
Purchased Services	40	\$266,000
Supplies and Materials	45	\$287,957
Travel Expenses	46	
Employee Benefits	80	\$574,254
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,250,246

Agency Code: **261600860811**

Project #: **5880-21-4055**

Contract #: _____

Agency Name: **Eugenio Maria de Hostos 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).

1 12/51/2022 *Sandra Chevalier-Blackman*

Date Signature

Sandra Chevalier-Blackman CEO

Name and Title of Chief Administrative Officer