

**Local Agency Information**

Funding Source:	ESSER III Formula Funds		
Report Prepared By:	Ashley N. Benton		
Agency Name:	Riverton Street Charter School		
Mailing Address:	11834 Riverton Street		
		Street	
	St. Albans	NY	11208
	City	State	Zip Code
Telephone #:	616-464-2528	County:	Queens
E-Mail Address:	abenton@nhaschools.com		
Project Operation Dates:	3/13/2020	9/30/2024	
	Start	End	

**INSTRUCTIONS**

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at [www.oms.nysed.gov/cafe/](http://www.oms.nysed.gov/cafe/) or call Grants Finance at (518) 474-4815.

**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Subtotal - Code 15			\$0

**SALARIES FOR SUPPORT STAFF: Code 16**

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Educational technology coordinator (ETC): will support technology during remote and in-person learning.	.375 FTE	\$37,441	\$14,040

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Summer learning program staff (part of 20% learning loss set-aside)	8 paraprofessionals x \$50 per hour x 18 hours per week x 8.75 weeks = \$63,000 (project salary)  9 teachers x \$60 per hour x 18 hours per week x 10 weeks = \$97,200 (project salary)	Summer learning staff will implement a summer learning program to combat the learning loss and impact of COVID-19. Staff includes paraprofessionals and teachers.	\$160,200 total
Subtotal - Code 16			\$174,240

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HVAC filters to improve the air quality in the building and to reduce the spread of COVID-19. Cost is for the filter and the installation.	National Heritage Academies	\$255.064 per filter x 85 filters x 3 years	\$65,041 total
Sanitation work and supplies to prevent the spread of COVID-19.	National Heritage Academies	\$2,777.777 per month x 36 months	\$100,000 total

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<p>PLC platform (part of 20% learning loss set-aside) will contract with a vendor to develop software and digital content to connect instructional resources into one system around the 4 PLC questions. Will provide staff with reteaching tools and next steps in priority standards to increase student achieve and combat learning loss due to COVID-19. Vendor has not been identified in order to comply with the required RFP process. Once a vendor is identified an amendment will be submitted.</p>	<p>National Heritage Academies</p>	<p>\$150,000 for development of PLC platform</p>	<p>\$150,000 total</p>
<p>Digital Curriculum: Online subscriptions, including Learning.com, iReady, Edcite, Dreambox, Google Classrooms, Classkick, RAZ Kids, GoGuardian, Q-Interactive, Lexia, Syncblast, eBooks, Inquiry Journeys, STEMscopes, and Goalbook, were purchased for all students to support students during school closure, remote learning, and in-person instruction.</p>	<p>National Heritage Academies</p>	<p>\$151.5151 per student x 990 students</p>	<p>\$150,000 total</p>

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<p>Parent/Family communication tool will be developed by vendor and used to increase parent and family engagement across all instructional platforms including how to utilize virtual platforms. Will be linked to current online parent portal in student information system. Vendor has not been identified in order to comply with the required RFP process. Once a vendor is identified an amendment will be submitted.</p>	<p>National Heritage Academies</p>	<p>\$150,000 for development of parent/family communication tool</p>	<p>\$150,000 total</p>
<p>Subtotal - Code 40</p>			<p>\$615,041</p>

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks including headphones and protective cases were needed to meet a 1:1 device for students to participate in remote learning. Charging stations, charging cords, calculators, adapters, and extension cords may also be purchased when in-person instruction resumes to reduce the sharing of items to prevent the spread of COVID-19. (part of 20% learning loss set-aside)	Chromebooks x 594 Calculators x 590 Headphones x 590 Device cases x 590 Charging cords x 590	\$350.10 per Chromebook x 594=\$207,960 \$95 per calculator x 590= \$56,050 \$10 per headphone x 590 = \$5,900 \$26 per case x 590 =\$15,340 \$25 per charging cord x 590= \$14,750 Quantities may change based on need.	\$300,000 total

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<p>Remote learning supplies and materials (part of 20% learning loss set-aside) were sent out to students during closure due to COVID-19. Costs for a for student remote learning packets.</p>	<p>990 remote student supplies and materials</p>	<p>\$ .30 per student x 990 students</p>	<p>\$303 total</p>
<p>Summer learning supplies and materials (part of 20% learning loss set-aside) will be used in the summer learning program to combat the learning loss of COVID-19. Costs are for student workbooks.</p>	<p>Student workbooks x 990</p>	<p>\$50.505 per student x 990 students</p>	<p>\$50,000 total</p>
<p>Hotspot devices and monthly connectivity for remote learning due to COVID-19.</p>	<p>360 hotspots x \$300 Annual connectivity for 360 hotspots x \$100 per device</p>	<p>-\$300 x 360 hotspots = \$108,000  -\$100 annual connectivity per device x 360 devices = \$36,000</p>	<p>\$144,000 total</p>
<p>COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers.</p>	<p>PPE costs for 990 students and 100 staff</p>	<p>\$275.229 per staff x 100 = \$27,523  \$275.229 per student x 990 = \$272,477</p>	<p>\$300,000 total</p>

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Non-digital instructional materials (part of 20% learning loss set-aside) will be purchased to support students during school closure, remote, hybrid, and in-person instruction to support and combat learning loss due to COVID-19. Items to include student workbooks, books, journal, and Bridges Math intervention kits.	Non-digital instructional materials, shipping and tax for 990 students	\$101.01 per student x 990 students	\$100,000 total
Subtotal - Code 45			\$894,303

**TRAVEL EXPENSES: Code 46**

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

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

**EMPLOYEE BENEFITS: Code 80**

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
<b>Social Security/FICA</b>		\$5,446
<b>Retirement</b>	<b>New York State Teachers</b>	\$0
	<b>New York State Employees</b>	\$0
	<b>Other</b>	\$0



<b>Health Insurance</b>	\$3,846
<b>Worker's Compensation</b>	\$808
<b>Unemployment Insurance</b>	\$0
<b>Other (Identify)</b>	\$0
401k/Retirement	\$13,830
Life & Disability	\$1,098
Medicare	\$0
FUTA/SUTA	\$5,327
Dental Insurance	\$278
NY Transfer Tax	\$0
Subtotal – Code 80	\$30,633

**INDIRECT COST: Code 90**

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)

\$	25,000	(A)
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B. Approved Restricted Indirect Cost Rate

	2.6 %	(B)
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C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

\$	650	(C)
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**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
		Subtotal – Code 49	

**MINOR REMODELING: Code 30**

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

**EQUIPMENT: Code 20**

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal – Code 20			

**HELPFUL REMINDERS**

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.

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- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –  
Special Legislative Projects Coordinating Team  
New York State Education Department  
Room 132 Education Building  
Albany, New York 12234

FS-25, FS-10-F for other projects –  
Grants Finance  
New York State Education Department  
Room 510W Education Building  
Albany, New York 12234

# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$0
Support Staff Salaries	16	\$174,240
Purchased Services	40	\$615,041
Supplies and Materials	45	\$894,303
Travel Expenses	46	\$0
Employee Benefits	80	\$30,633
Indirect Cost	90	\$650
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
<b>Grand Total</b>		<b>\$1,714,867</b>

**Agency Code:**

**Project #:** (If pre-assigned)

**Contract #:**

**Federal Employer ID #:** (New non-municipal agencies only)

**Agency Name:** **Riverton Street Charter 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).*

\_\_\_\_\_

**Date** **Signature**

\_\_\_\_\_

**Name and Title of Chief Administrative Officer**

<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

\_\_\_\_\_ **Voucher #** \_\_\_\_\_ **First Payment**

**Finance:**

**Log** **Approved** **MIR**