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Local Agency Information

Funding Source: ARP-ESSER

Report Prepared By: Dr. Donna Marie Cozine

Agency Name: Renaissance Academy Charter School of the Arts

Mailing Address: 299 Kirk Road

Street

Rochester, NY 14450

City State Zip Code

**Telephone # of
Report Preparer:** 845-826-4586

County: Monroe

E-mail Address: cozine@renacad.org

Project Funding Dates: 3/13/2020 9/30/2024
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			\$453,094
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Community Garden Teacher Stipend	1.00	\$2,000	\$2,000
Training Stipends for ELA and Math Teachers (Academic Impact of Loss of Instructional Time)	45.00	1,000 stipend	\$45,000
Social Emotional Specialist	1.00	\$60,000	\$60,000
Summer School Counselors (Academic Impact of Loss of Instructional Time)	2.50	\$4,000	\$10,000
ESOL Teachers for Summer School 20-21 (Academic Impact of Loss of Instructional Time)	2.00	\$3,750	\$7,500
ESOL Teachers for Summer School 21-22 (Academic Impact of Loss of Instructional Time)	2.00	\$3,750	\$7,500
Special Education Teachers Summer 21 (Academic Impact of Loss of Instructional Time)	8.80	\$3,750	\$33,000
Behavior Interventionist 20-21 School Year	1.00	\$36,500	\$36,500
Behavior Interventionist 21-22 School Year	1.00	\$38,000	\$38,000
Stipend for the Development of the ESOL Handbook	1.00	\$3,014	\$3,014
Summer School Coordinator (Academic Impact of Loss of Instructional Time)	1.00	\$10,000	\$10,000
Summer School Teachers (Academic Impact of Loss of Instructional Time)	10.00	\$3,717	\$37,170
Summer School Dean of Students (Academic Impact of Loss of Instructional Time)	1.00	\$4,000	\$4,000
Library Assistant Teacher	1.00	\$35,910	\$35,910
Stipend for Chromebook Preparation 2021 School Year	1.00	\$500	\$500
Stipend for Chromebook Preparation for 2022 School Year	1.00	\$1,000	\$1,000
Stipends for the Encore Program (Academic Impact of Loss of Instructional Time)	15.00	\$1,000	\$15,000
Stipend for After School Encore Pick Up	1.00	\$3,000	\$3,000
Building Substitute (Academic Impact of Loss of Instructional Time)	2.00	\$32,000	\$64,000
Family Services Assistant	1.00	\$40,000	\$40,000

SALARIES FOR SUPPORT STAFF	
1. Director	100,000
2. Deputy Director	80,000
3. Assistant Director	60,000
4. Senior Staff	40,000
5. Junior Staff	20,000
6. Support Staff	10,000
7. Maintenance Staff	5,000
8. Cleaning Staff	3,000
9. Security Staff	2,000
10. Other Staff	1,000
Total	271,000

	Subtotal - Code 16
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	\$23,619
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PURCHASED SERVICES

Subtotal - Code 40			\$1,102,647
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Creation of 300 sq. ft. Community Garden	Irondquoit Landscaping	\$10 per square foot	\$3,000
Grants Management	Consult DMC, Inc. Barbara Cozine	200 hours at \$100/hr	\$20,000
Health Workshops	Center For Youth	6 workshops @ \$500 a workshop	\$3,000
Installation of Bottle Filling Stations	Alberti Plumbing	4 bottle filling stations at \$5,000 each	\$20,000
Installation of Playground Equipment 150 sq. ft. playground area	The Nichols Team	Cost of Mulch and Installation \$100 per sq. ft.	\$15,000
Weekend Food for Families in Poverty	Food Link	2 years @ \$3,000 a year	\$6,000
Security for Summer School (Academic Impact of Loss of Instructional Time)	C.O.P Security	\$255 a day for 20 days	\$5,100
Summer School Field Trips (Academic Impact of Loss of Instructional Time)	Sea Breeze, Museum of Play, RMSC, Ontario State Park, Hamlin Beach	\$3,750 per trip/ 4 trips	\$15,000
NeuroSequential Network	NeuroSequential Network	\$16 per students/ 500 students	\$8,000
CPI	CPI	4 people trained @ \$2,500 a training	\$10,000
Culturally Responsive Teaching and Learning Professional Development	Dr. Michele Hancock	2 schoolwide trainings at \$2,500 each	\$5,000
TIG Training	Monroe County Department of Health	2 staff trained at \$500 per staff member	\$1,000
Achievement First Services for ELA and Math Curriculum and Coaching School Years: 21-22 and 22-23 (Academic Impact of Loss of Instructional Time)	Achievement First	K-6 math and 3-6 ELA schoolwide training and coaching/ \$2,209.9 per 30 staff members	\$66,297

Building Math Minds training for K-6 teachers (Academic Impact of Loss of Instructional Time)	Building Math Minds	25 teachers trained at \$500 each	\$12,500
Building Math Minds Online PD Platform	Building Math Minds	1 school subscription at \$1,000 / \$2 per student @ 500 students	\$1,000
RELAY Leadership Training (Academic Impact of Loss of Instructional Time)	RELAY Graduation School Of Education	1 administrator trained in the 22-23 school year	\$16,000
RELAY Leadership Training for the CEO	RELAY Graduation School Of Education	CEO trained in the 21-22 school year	\$14,000
Teach Like a Champion remote PD (Academic Impact of Loss of Instructional Time)	Teach Like a Champion	School subscription to online PD / \$3 per student @ 500 students	\$1,500
Teach Like a Champion onsite PD (Academic Impact of Loss of Instructional Time)	Teach Like a Champion (TLAC)	Onsite support from a TLAC coach	\$5,000
Professional Development to Fill the GAP created by COVID (Academic Impact of Loss of Instructional Time)	BER	5 schoolwide sessions at \$2,500 a session	\$12,500
Crisis Intervention Services for 2 years by Center for Youth	Center for Youth	Year 1: 52,000 1 on-site Crisis Intervention Specialist/ Year 2: 52,500 on-site Crisis Intervention Specialist/	\$105,500
Installation of Playground equipment to Maximize student use with social distancing over 1,000 sq. feet	The Nichols Team	cost of repair and replacement of equipment \$10 per square feet	\$10,000
Replacement of the Malfunctioning Rooftop Units	JT Mauro	will go to bid for final cost: approximately \$256,982.50 for each of the 2 units	\$513,965
Repairs to the Rooftop Units that can be refurbished	JT Mauro	will go to bid for final cost: approximately \$14,200 per 5 rooftop units	\$71,000

Visiting Artists to Provide Schoolwide Enrichment	Shawn Dunwoody Almeta Whitis Leah Ou Tony Padilla Ball in the House	5 visiting artists at \$2,000 each	\$10,000
Arts-Based Performances on site	Allegany River Indian Dancers Blackstorytelling League of Rochester Bright Star Theatre Sankofa Dancers from Brockport PUSH Physical Theatre	3 onsite performances at \$2,000 per performance	\$6,000
Local Field Trips for Enrichment	Nazareth College Performing Arts Center, Helmer Nature Center, TOPS Market, RPO, Seabreeze, Strong	8 trips @ \$1,000 each	\$8,000
Creative Cloud Software	Adobe	1 School subscription at \$4,950 / \$9.90 per student @ \$500 students	\$4,950
Upgrade 40 Control Cards and 40 Valves	TJ Mauro	\$447.50 per @ 40	\$17,900
Install 40 HVAC Control Alarms	Day Automation	\$461.50 per @ 40	\$18,460
Wiring of Control Cards to Valves	Mylerson Electric	\$2,645 per classroom @ 5 classrooms	\$13,225

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$346,104
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Learning A-Z ELL edition (Academic Impact of Loss of Instructional Time)	1 school subscription	\$290.00	\$290
BrainPOP ELL edition (Academic Impact of Loss of Instructional Time)	1 school subscription	\$150.00	\$150
ESL Library (Academic Impact of Loss of Instructional Time)	1 school subscription	\$204.00	\$204
SS Curriculum Materials (Academic Impact of Loss of Instructional Time)	6 grade level curriculum materials	\$1,000.00	\$6,000
Hygeine and Health Kits for Economically Disadvantaged Students	20 kits	\$250.00	\$5,000
Beanbag Chairs	5 chairs	\$90.00	\$450
Hokki Seats for Flexible Seating	100.00	\$115.00	\$11,500
Furniture for Socially Distanced Lunch	27.00	\$1,000.00	\$27,000
Portable Basketball Hoops	6.00	\$500.00	\$3,000
Park Benches / Picnic Tables	5.00	\$500.00	\$2,500
SEL and Dance Online Platform	1.00	\$500.00	\$500
Classroom Libraries	4.00	\$1,250.00	\$5,000
Positivity Project School Supscription 21-22 and 22-23 school years	2.00	\$2,000.00	\$4,000
Library Books on SEL	50.00	\$20.00	\$1,000
Professional Learning Books (Academic Impact of Loss of Instructional Time)	159.00	\$20.00	\$3,180

FOSS Kits (Academic Impact of Loss of Instructional Time)	5 kits	\$2,000.00	\$10,000
Geodes (Academic Impact of Loss of Instructional Time)	Per student	\$52 per student / 500 students	\$26,000
Video Cameras for Coaching Teachers	6.00	\$100.00	\$600
Pilot and Adopton of Reading Assessment (Academic Impact of Loss of Instructional Time)	Per classroom	\$2,952.38 per classroom @ 21 classrooms	\$62,000
Wilson Fundation Phonics Kits (Academic Impact of Loss of Instructional Time)	10 units	\$500 per unit @ 10 units	\$5,000
Second Step SEL Curriculum	10 units	979.9 per unit @ 10 units	\$9,799
Essential Household Supply Kits for McKinney Vento Families ex: cleaning materials, linens, towels,dishes, silverware	10.00	\$200.00	\$2,000
Emergency Clothings Kits for McKinney Vento Families ex: underwear, pants, shirts, outerwear, pajamas	10.00	\$600.00	\$6,000
Emergency Household Funds for McKinney Vento Famiies: cost of rent or security deposit	20.00	\$1,000.00	\$20,000
Emergency Clothing for Economically Disadvantaged Families: ex: underwear, pants, shirts, outerwear, pajamas	10.00	\$95.82	\$958
Supplies for Encore and Enrichment: craft supplies, paint, paint brushes, sports equipment	10.00	\$300.00	\$3,000
Additional Cleaning Supplies 20-21: ex: disinfection materials, sanitizing materials, cleaning supplies	300 items	100.00	\$30,000
Additional Cleaning Supplies 21-22: ex: disinfection materials, sanitizing materials, cleaning supplies	300 items	100.00	\$30,000
Digital Cameras	15.00	\$100.00	\$1,500
Printer	1.00	\$500.00	\$500

4K Projector	1.00	\$250.00	\$250
Keyboard	1.00	\$500.00	\$500
Instrument Repair	10 repairs	\$300.00	\$3,000
Instrument Purchase	5 new instrument purchases	\$600.00	\$3,000
Costumes for Dance Enrichment	100.00	\$25.00	\$2,500
Tap Shoes for Dance Enrichment	100.00	\$15.00	\$1,500
Carts for Enrichment	10.00	\$300.00	\$3,000
Sensory Pathway	1.00	\$1,500.00	\$1,500
Speakers for Chorus	1 set	\$3,000.00	\$3,000
Easels for Outdoor Enrichment	150.00	\$4.00	\$600
Hot Spots	200.00	\$50.00	\$10,000
Summer School Supplies (Academic Impact of Loss of Instructional Time) ex: pencils, paper, notebooks, reading books, markers, math manipulatives	20 classroom kits	\$1,000.00	\$20,000
Summer School T-Shirts	250 shirts	\$10.00	\$2,500
Washing Machine	1.00	\$1,049.00	\$1,049
Dryer	1.00	\$974.00	\$974
Floor Scrubber Pads	1.00	\$300.00	\$300

Hands on Math Manipulatives (Academic Impact of Loss of Instructional Time)	10.00	\$151.00	\$1,510
Furniture for Library	2 book shelves	\$1,895.00	\$3,790
Stage Curtains	1.00	\$1,000	\$1,000
Rollable Dance Mats	1.00	\$500	\$500
Soundboard/Master Mixer	1.00	\$2,000	\$2,000
Receiver Wings	1.00	\$600	\$600
Mobile Rack	1.00	\$300	\$300
Wireless Microphones	2.00	\$200	\$400
Sound Equipment Cable	1.00	\$200	\$200
Stage Monitor	1.00	\$400	\$400
Speakers	2.00	\$200	\$400
New Lighting Kit	1.00	\$500	\$500
Cable Snake	1.00	\$100	\$100
Stage Projector	1.00	\$500	\$500
Speaker Bracketing Kit	1.00	\$100	\$100
Digital Sound Mixer	1.00	\$700	\$700
Camera for Live Streaming	1.00	\$1,500	\$1,500

Cam Link Adapter	1.00	\$100	\$100
Subwoofer	1.00	\$700	\$700

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Employee Benefits		
Subtotal - Code 80		\$47,952
Benefit		Proposed Expenditure
Social Security		\$34,407
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$8,630
Unemployment Insurance		\$4,915
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 = \$2,033,416.20

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	
2017-2018	100%
2018-2019	100%
2019-2020	100%
2020-2021	100%
2021-2022	100%
2022-2023	100%
2023-2024	100%
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2147-2148	100%

	Subtotal - Code 49
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MINOR REMODELING

	Subtotal - Code 30
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Description of Work to be Performed	
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Calculation of Cost

Proposed Expenditure	Actual Expenditure	Percentage of Actual Expenditure
1. Salaries and Wages		
2. Social Security		
3. Health Insurance		
4. Life Insurance		
5. Pension		
6. Other		
Total		

[illegible]

EQUIPMENT			
Subtotal - Code 20			\$153,406
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Floor Scrubber	1.00	\$9,992.00	\$9,992
Smat Boards	15.00	\$5,822.07	\$87,331
Shelving for Library	3.00	\$10,361.00	\$31,083
Cabinets for Storing Learning Resources	5.00	\$5,000.00	\$25,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$453,094
Support Staff Salaries	16	\$23,619
Purchased Services	40	\$1,102,647
Supplies and Materials	45	\$346,104
Travel Expenses	46	\$60,000
Employee Benefits	80	\$47,952
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$153,406
Grand Total		\$2,186,822

Agency Code:

260501861067

Project #:

5880-21-XXXX

Contract #:

Agency Name:

Renaissance Academy Charter School of the Arts

FOR DEPARTMENT USE ONLY

Funding Dates:

From

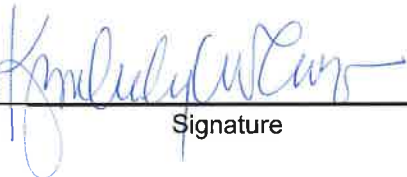
To

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).

2, 10, 22 

Date

Signature

Name and Title of Chief Administrative Officer

Fiscal Year

First Payment

Line #

