

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= Required Field

Local Agency Information		
Funding Source:	ARP/ESSER 3	
Report Prepared By:	Adela Mehremic	
Agency Name:	University Preparatory Charter School for Young Men	
Mailing Address:	1290 Lake Avenue	
	Street	
	Rochester	NY 14613
	City	State Zip Code
Telephone # of Report Preparer:	585-672-1280	County: Monroe
E-mail Address:	adela.mehremic@uprep.org	
Project Funding Dates:	3/13/20 Start	9/30/24 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			\$1,060,387
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Learning Loss Specialist (after-school/ Saturday school coordinator) FY 22	1.00	\$57,000	\$57,000.00
Learning Loss Specialist (after-school/ Saturday school coordinator) FY 23	1.00	\$58,710	\$58,710.00
Learning Loss Specialist (after-school/ Saturday school coordinator) FY 24	1.00	\$60,471	\$60,471.00
Learning Loss Social Worker - Social emotional gaps FY 22	1.00	\$55,000	\$55,000.00
Learning Loss Social Worker - Social emotional gaps FY 23	1.00	\$56,550	\$56,550.00
Learning Loss Social Worker - Social emotional gaps FY 24	1.00	\$58,349	\$58,349.00
Reading Intervention Specialist FY 22	1.00	\$55,000	\$55,000
Reading Intervention Specialist FY 23	1.00	\$56,550	\$56,550
Reading Intervention Specialist FY 24	1.00	\$58,349	\$58,349
Transitional Specialist FY 22	1.00	\$55,000	\$55,000
Transitional Specialist FY 23	1.00	\$56,550	\$56,550
Transitional Specialist FY 24	1.00	\$58,349	\$58,349
Instructional Coach FY 22	1.00	\$55,000	\$55,000
Instructional Coach FY 23	1.00	\$56,550	\$56,550
Instructional Coach FY 24	1.00	\$58,349	\$58,349
Extended Day Learning Program/School Breaks			
Remedial Tutoring in ELA, Math, Social Studies, Science FY 22	570 hours	\$33/hour	\$18,810
Remedial Tutoring in ELA, Math, Social Studies, Science FY 23	570 hours	\$33/hour	\$18,810
Remedial Tutoring in ELA, Math, Social Studies, Science FY 24	570 hours	\$33/hour	\$18,810
Special Transitional and Learning Loss Recovery and other Supports (breaks and summer school) FY 22	1500 hours	\$33/hour	\$49,500
Special Transitional and Learning Loss Recovery and other Supports (breaks and summer school) FY 23	1500 hours	\$33/hour	\$49,500

Special Transitional and Learning Loss Recovery and other Supports (breaks and summer school) FY 24	1460 hours	\$33/hour	\$49,180

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$64,800
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Remedial learning loss supplements to maintain our after school, summer school, and special breaks' programming. Materials include workbooks, science supplements, and math manipulatives to carry out remedial support and instruction.	200 students per year	\$324/student	\$64,800

Employee Benefits		
Subtotal - Code 80		\$226,560
Benefit		Proposed Expenditure
Social Security (calculated at 7.65%)		\$81,000
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$145,560
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,059,387
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$64,800
Travel Expenses	46	
Employee Benefits	80	\$226,560
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,350,747

Agency Code:

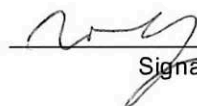
Project #:

Contract #:

Agency Name:

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).

12/11/2021 
 Date Signature

Walter Larkin, CEO
 Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # _____ First Payment _____