

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			
<b>Funding Source:</b>	ARP-Homeless Children & Youth (HYC) Part II		
<b>Report Prepared By:</b>	Nikki Kersbergen		
<b>Agency Name:</b>	Eugenio Maria de Hostos Charter School		
<b>Mailing Address:</b>	27 Zimbrich Street		
	Street		
	Rochester	New York	14621
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	(585) 544-6170 ext. 7143	<b>County:</b> Monroe	
<b>E-mail Address:</b>	nkersbergen@emhcharter.net		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$10,100
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Allowable Activity #8</b> Teachers for tutoring and enrichment.	Stipend	Stipend: \$35 per hour	\$5,000
<b>Allowable Activity #15</b> Teachers and Pupil Service Personnel for before and after-school, mentoring and summer programs.	Stipend	Stipend: \$35 per hour	\$4,000
<b>Allowable Activity #17</b> Pupil Service Personnel for education/training for parents of homeless children and youth about rights and resources.	Stipend	Stipend: \$35 per hour	\$500
<b>Allowable Activity #18</b> Pupil Service Personnel for the development of coordination between schools and agencies providing services.	Stipend	Stipend: \$35 per hour	\$200
<b>Allowable Activity #19</b> Pupil Service Personnel for provision of pupil services and referrals for such services.	Stipend	Stipend: \$35 per hour	\$400

PURCHASED SERVICES			
Subtotal - Code 40			\$3,600
Description of Item	Provider of Services	Calculation of Cost	
<b>Allowable Activity #5</b> Providing access to reliable high-speed internet through the purchase of internet connected devices/equipment, mobile hotspots, or wireless service plans	Verizon and T-Mobile	\$10 per month	\$100
<b>Allowable Activity #10</b> Professional development activities for educators and pupil service personnel working with homeless students: Trauma PD	TIG Consortium	\$500 x 3 sessions	\$1,500
<b>Allowable Activity #10</b> Professional development activities for educators and pupil service personnel working with homeless students: Social Emotional Program	Illuminate Education: FastBridge	\$500 x 2 sessions	\$1,000
<b>Allowable Activity #14</b> Services and Assistance to attract, engage, and retain homeless children and youth and unaccompanied youth in public schools	Ibero American Action League: Family Services Assistant (FSA) program	\$1,000.00	\$1,000



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$6,153
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>Allowable Activity #2</b> Purchasing needed supplies" PPE, eyeglasses, school supplies, personal care items, etc.	43 students	Approximately \$46.51 per student	\$2,003
<b>Allowable Activity #4</b> Purchasing pre-paid cell phones or other technological devices for unaccompanied youth	10.00	\$25.00	\$250
<b>Allowable Activity #7</b> Providing store cards/pre-paid debit cards to purchase necessary materials for students to participate in school activities	100.00	\$25.00	\$2,500
<b>Allowable Activity #22</b> Provision of school supplies, including pens/pencils, notebooks, calculators, binders, paper, glue scissors, backpacks, uniforms, etc.	43 students	Approximately \$23.26 per student	\$1,000
<b>Allowable Activity #23</b> Other extraordinary or emergency assistance needed to enable homeless students to attend school	8.00	\$50.00	\$400



TRAVEL EXPENSES			
Subtotal - Code 46			\$400
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<b>Allowable Activity #3</b> Homeless Student	School and extra-curricular activities	\$2 per roundtrip	\$400

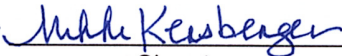
**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$10,100
Support Staff Salaries	16	
Purchased Services	40	\$3,600
Supplies and Materials	45	\$6,153
Travel Expenses	46	\$400
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$20,253

Agency Code:	261600860811
Project #:	5218-21-4055
Contract #:	
Agency Name:	Eugenio Maria de Hostos Charter School

**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).*

3/28/2022   
 Date Signature

**Nikki Kersbergen Business Manager/CFO**  
**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	

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_