

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information			
Funding Source:	ARP - ESSER FUNDS		
Report Prepared By:	WAVELINE BENNETT-CONROY		
Agency Name:	MOUNT VERNON CITY SCHOOL DISTRICT		
Mailing Address:	165 NORTH COLUMBUS AVENUE		
	<small>Street</small>		
	MOUNT VERNON	NY	10553
	<small>City</small>	<small>State</small>	<small>Zip Code</small>
Telephone # of Report Preparer:	(914)665-5246	County: WESTCHESTER	
E-mail Address:	WBENNETT-CONROY@MTVERNONCSD.ORG		
Project Funding Dates:	<u>3/13/2020</u> <small>Start</small>	<u>9/30/2024</u> <small>End</small>	

- 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			\$4,584,509
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrators for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 administrators (1 administrator for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$110/hr	\$211,200
Administrators for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 administrators (1 administrator for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$110/hr	\$211,200
Administrators for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 administrators (1 administrator for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$110/hr	\$211,200
Teachers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	144 teachers (9 teachers for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$44/hr	\$760,320
Teachers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	144 teachers (9 teachers for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$44/hr	\$760,320
Teachers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	144 teachers (9 teachers for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$44/hr	\$760,320

Teaching Assistants for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	80 Teaching Assistants (5 Teaching Assistants for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$30/hr	\$288,000
Teaching Assistants for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	80 Teaching Assistants (5 Teaching Assistants for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$30/hr	\$288,000
Teaching Assistants for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	80 Teaching Assistants (5 Teaching Assistants for each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$30/hr	\$288,000
Social Workers for Social Skills Group for autistic students (year 1) (Activity 16)	8 Social Workers x 2 hrs/day x 2 days/week x 10 weeks	\$80/hr	\$25,600
Social Workers for Social Skills Group for autistic students (year 1) (Activity 16)	8 Social Workers x 2 hrs/day x 2 days/week x 10 weeks	\$80/hr	\$25,600
Social Workers for Social Skills Group for autistic students (year 1) (Activity 16)	8 Social Workers x 2 hrs/day x 2 days/week x 10 weeks	\$80/hr	\$25,600
Teaching Assistants for Social Skills Group for autistic students (year 1) (Activity 16)	8 Teaching Assistants x 2 hrs/day x 2 days/week x 10 weeks	\$35/hr	\$11,200
Teaching Assistants for Social Skills Group for autistic students (year 1) (Activity 16)	8 Teaching Assistants x 2 hrs/day x 2 days/week x 10 weeks	\$35/hr	\$11,200

Teaching Assistants for Social Skills Group for autistic students (year 1) (Activity 16)	8 Teaching Assistants x 2 hrs/day x 2 days/week x 10 weeks	\$35/hr	\$11,200
Teachers for Saturday Tutoring Program for Homeless Students and those in Foster Care (year 1) (Activity 5)	2 Teachers x 4 hrs x 1 day x 20 weeks	\$44/hr	\$7,040
Teachers for Saturday Tutoring Program for Homeless Students and those in Foster Care (year 1) (Activity 5)	2 Teachers x 4 hrs x 1 day x 20 weeks	\$44/hr	\$7,040
Teachers for Saturday Tutoring Program for Homeless Students and those in Foster Care (year 1) (Activity 5)	2 Teachers x 4 hrs x 1 day x 20 weeks	\$44/hr	\$7,040
Administrators for Saturday Academic Program (Activity 15)	16 administrators (1 administrator for each of the 16 schools) x 5 hrs x 1 day x 21 weeks	\$51.56/hr	\$86,621
Teachers for Saturday Academic Program (Activity 15)	80 Teachers (5 Teachers for each of the 16 schools) x 5 hrs x 1 day x 21 weeks	\$44/hr	\$369,600
Teaching Assistants for Saturday Academic Program (Activity 15)	16 Teaching Assistants (1 for each of the 16 schools) x 5 hrs x 1 day x 21 weeks	\$30/hr	\$50,400
Stipends for Intramural Sports Coaches (year 1) (Activity 15)	16.00	\$2,000	\$32,000
Stipends for Intramural Sports Coaches (year 2) (Activity 15)	16.00	\$2,000	\$32,000
Stipends for Intramural Sports Coaches (year 3) (Activity 15)	16.00	\$2,000	\$32,000
Psychologists or Social Workers for Mental Health workshops (year 1) (Activity 14)	16 psychologists or social workers (1 psychologist or social worker for each of the 16 schools) x 2 hrs x 17 days	\$44/hr	\$23,936

Psychologists or Social Workers for Mental Health workshops (year 1) (Activity 14)	16 psychologists or social workers (1 psychologist or social worker for each of the 16 schools) x 2 hrs x 17 days	\$44/hr	\$23,936
Psychologists or Social Workers for Mental Health workshops (year 1) (Activity 14)	16 psychologists or social workers (1 psychologist or social worker for each of the 16 schools) x 2 hrs x 17 days	\$44/hr	\$23,936

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$662,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurses for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 nurses (1 nurse at each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$50/hr	\$96,000
Nurses for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 nurses (1 nurse at each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$50/hr	\$96,000
Nurses for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 nurses (1 nurse at each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$50/hr	\$96,000
Security Officers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 Security Officers (1 Security Officer at each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$30/hr	\$57,600
Security Officers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 Security Officers (1 Security Officer at each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$30/hr	\$57,600
Security Officers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 Security Officers (1 Security Officer at each of the 16 schools) x 5 hrs x 4 days x 6 weeks	\$30/hr	\$57,600
Nurses for Saturday Academic Program (Activity 15)	16 Nurses (1 Nurse at each of the 16 schools) x 5 hrs x 21 weeks	\$50/hr	\$84,000

Security Officers for Saturday Academic Program (Activity 15)	16 Security Officers (1 Security Officer at each of the 16 schools) x 5 hrs x 21 weeks	\$30/hr	\$50,400
Custodians for Saturday Academic Program (Activity 15)	16 Custodians (1 Custodian for each of the 16 schools) x 5 hrs x 21 weeks	\$40/hr	\$67,200

PURCHASED SERVICES

			Subtotal - Code 40	\$11,010,882
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Subscription for supplemental curriculum to support students with disabilities in grades K-12 (Activity 2)	Educeri	200 x \$75 each x 3 years	\$45,000	
Subscription for supplemental curriculum to support students with disabilities in grades K-12 (Activity 2)	Boom Learning	200 x \$25 each x 3 years	\$15,000	
Transportation for Special Education students participating in Social Skills afterschool program (year 1) (Activity 2)	First Mile Square	32 students x \$576 each x 10 weeks	\$184,320	
Transportation for Special Education students participating in Social Skills afterschool program (year 2) (Activity 2)	First Mile Square	32 students x \$576 each x 10 weeks	\$184,320	
Transportation for Special Education students participating in Social Skills afterschool program (year 3) (Activity 2)	First Mile Square	32 students x \$576 each x 10 weeks	\$184,320	
Subscription for social emotional learning platform to support students and staff (Activity 14)	Panorama Education	200 x \$199.87 each x 3 years	\$119,922	
Social Emotional Learning Workshops for staff and students (Activity 14)	Educate, LLC	80 sessions x \$2,000/session	\$160,000	
Redesign of school district website (Activity 13)	MastroTek	600 hrs x \$100/hr	\$60,000	
COVID testing of staff and students (Activity 19)	Mount Vernon Neighborhood Health Center	2,000 hrs x \$68/hr	\$136,000	
COVID testing of staff and students (Activity 19)	Westchester County Department of Health	2,000 hrs x \$68/hr	\$136,000	
COVID testing of staff and students (Activity 19)	Mount Sinai Hospital	2,000 hrs x \$68/hr	\$136,000	
Upgrade breakfast and lunch menus for students in order to improve options and quality of meals served (Activity 8)	Whitsons Culinary Group	400,000 meals/year x \$2.50/meal x 3 years	\$3,000,000	

Renovation of room to be converted to Prekindergarten classroom at Rebecca Turner School (Activity 17)	Delta Electric	\$200/hr x 375 hours for labor and materials	\$75,000
Renovation of room to be converted to Prekindergarten classroom at Rebecca Turner School (Activity 17)	Renu Contracting & Restoration	\$200/hr x 375 hours for labor and materials	\$75,000
School Announcement System Upgrades in all buildings (Activity 17)	Delta Electric	\$200/hr x 625 hours for labor and materials = \$125,000 per school x 16 schools	\$2,000,000
Upgrades to school bathrooms districtwide (Activity 17)	Renu Contracting & Restoration	\$187.50/hr x 500 hours for labor and materials = \$93,750 per school x 16 schools	\$1,500,000
Security upgrades at all points of entry in each building site (Activity 17)	Delta Electric	\$187.50/hr x 1,000 hours for labor and materials = \$187,500 per school x 16 schools	\$3,000,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,638,361
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Leveled libraries and bookshelves for 13 schools (Activity 1)	13 schools x 12 classrooms	\$3,375.00	\$526,500
Curriculum for Social Skills Program for autistic students (Activity 2)	6.00	\$4,000.00	\$24,000
Face Masks for students and staff (Activity 11)	10,000 boxes (50/box)	\$24.00	\$240,000
SANPRO 4X1 Gallon Hand Sanitizer Gel (Activity 11)	200.00	\$125.00	\$25,000
100 Boxes of 1,000 Nitrile Gloves (Activity 11)	100 boxes	\$150.00	\$15,000
Hurricane electrostatic sprayer (Activity 11)	10.00	\$1,200.00	\$12,000
Countertop easy shield (Activity 11)	200.00	\$150.00	\$30,000
Plexiglass dividers for student desks (Activity 11)	1000.00	\$100.00	\$100,000
No-Touch Infrared Forehead Thermometer (Activity 11)	100.00	\$85.00	\$8,500
Protective Face Shield (Activity 11)	200.00	\$25.00	\$5,000
Social distancing decals (Activity 11)	200.00	\$15.00	\$3,000
Maintain Distance floor marking tape (Activity 11)	100.00	\$43.60	\$4,360
Hand sanitizers (Activity 11)	1000.00	\$20.00	\$20,000
Case of disinfectant wipes (Activity 11)	200.00	\$70.00	\$14,000

100 Cartons of 250 Paper towels (Activity 11)	100 cartons	\$50.00	\$5,000
Bulk Sanitizer dispenser/stand (Activity 11)	20.00	\$150.00	\$3,000
Handheld sprayer (Activity 11)	100.00	\$15.00	\$1,500
Case of disinfectant cleaner (Activity 11)	100.00	\$75.00	\$7,500
Case of large clear trash bags (Activity 11)	50.00	\$60.00	\$3,000
Cordless 2 Gallon Chem Sprayer (Activity 11)	20.00	\$150.00	\$3,000
Goggles (Activity 11)	100.00	\$10.00	\$1,000
Heavy-duty sports rack (Activity 15)	16.00	\$500.00	\$8,000
Stationary exercise bike (Activity 15)	64.00	\$650.00	\$41,600
Weighlifting machine (Activity 15)	12.00	\$800.00	\$9,600
Weight rack with free weights (Activity 15)	12.00	\$650.00	\$7,800
Volleyball net (Activity 15)	16.00	\$100.00	\$1,600
Basketball hoop (Activity 15)	64.00	\$500.00	\$32,000
Exercise mats (Activity 15)	640.00	\$50.00	\$32,000
protective sports gear pack (Activity 15)	640.00	\$25.00	\$16,000
Phys Ed game sets (Activity 15)	64.00	\$250.00	\$16,000

Heavy-duty flooring mats (Activity 15)	137.00	\$200.00	\$27,400
Laptops for students (Activity 13)	200.00	\$1,000.00	\$200,000
75" Interactive Display for mobile use (Activity 13)	6.00	\$2,500.00	\$15,000
Mobile stand (Activity 13)	6.00	\$450.00	\$2,700
86" Interactive Display for classrooms (Activity 13)	280.00	\$3,486.79	\$976,301
Conen Mounts for display (Activity 13)	280.00	\$500.00	\$140,000
50' cables for interactive displays (Activity 13)	280.00	\$200.00	\$56,000
Materials for Mental Health Services Workshops, including CDs and DVDs, projection screen, yoga mats, stress balls, instructional literature, and writing journals (Activity 14)	200.00	\$25.00	\$5,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$192,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
students participating in school sports activities (Activity 15)	competitions at different schools throughout the state	\$800 for busses per trip x 5 trips x 16 schools x 3 years	\$192,000

Employee Benefits			
		Subtotal - Code 80	\$998,131
Benefit		Proposed Expenditure	
Social Security		\$401,388	
Retirement	New York State Teachers	\$455,932	
	New York State Employees	\$99,360	
	Other - Pension		
Health Insurance			
Worker's Compensation		\$41,451	
Unemployment Insurance			
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	\$9,365,401
B.	Approved Restricted Indirect Cost Rate	2.70%
C.	Subtotal - Code 90	\$252,866

For your information, maximum direct cost base = \$20,086,283.00

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			
Subtotal - Code 49			\$618,750
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Conversion of paper records into digital format for storage (Activity 17)	Orange-Ulster BOCES	3,750 hrs x \$43/hr to purge and prep documents = \$161,250; 2,250,000 images x \$.20 per image for scanning and manual population/indexing = \$450,000; \$3,750 annual access/support fee for years 2 and 3	\$618,750

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			\$10,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
98" Interactive Display for small auditorium at Mount Vernon High School (Activity 13)	1.00	\$10,000.00	\$10,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$4,584,509
Support Staff Salaries	16	\$662,400
Purchased Services	40	\$11,010,882
Supplies and Materials	45	\$2,638,361
Travel Expenses	46	\$192,000
Employee Benefits	80	\$998,131
Indirect Cost	90	\$252,866
BOCES Services	49	\$618,750
Minor Remodeling	30	
Equipment	20	\$10,000
Grand Total		\$20,967,899

Agency Code: **660900010000**

Project #: **5880-21-3740**

Contract #: _____

Agency Name: **Mount Vernon City School District**

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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_____	_____	_____
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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).

_____/_____/_____
Date Signature

Kenneth R. Hamilton, Ed.D., Supt. of Schools
Name and Title of Chief Administrative Officer