

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

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-1 O(03/15)

D = Required Field

Local Agency Information		
Funding Source:	ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) FUND	
Report Prepared By:	WAVELINE BENNETT -CONROY	
Agency Name:	MOUNT VERNON CITY SCHOOL DISTRICT	
Mailing Address:	165 NORTH COLUMBUS AVENUE	
	Street	
	MOUNT VERNON	NY 10553
	City	State Zip Code
Telephone# of Report Preparer:	(914) 665-5246	County: WESTCHESTER
E-mail Address:	WBENNETT@MTVERNONCSD.ORG	
Project Funding Dates:	3/13/2020	9/30/2022
	Start	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
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$499,590
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher aides (16) for Isolation Rooms in each school	6 hours/day x 130 days	\$15/hr	\$187,200
Lunch monitors (89) to work an additional 2 hours a day to clean tables in cafeterias in each school	2 hours/day x 130 days	\$13.50/hr	\$312,390

PURCHASED SERVICES			
Subtotal - Code 40			\$520,236
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Educational program incorporating STEM and social emotional learning for students in private school (Our Lady of Victory School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Educate, LLC	140 students x \$663.03/student	\$92,824
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Emmanuel Children's Mission School), as well as all other allowable program services, including the improvement of coordinated responses with other entities to prevent, prepare for, and respond to the coronavirus; provide school leaders with necessary resources to address school needs; provide activities to meet the needs of all students, including ELLs, homeless, and students with disabilities; provide staff training on sanitation and minimizing the spread of infectious disease; provide educational technology for students; provide mental health services and supports; plan to meet the needs of all students if school needs to close; and other activities necessary to continue to provide educational services to students and continue to employ existing staff.	Nicole Ugel Consulting	40 students x \$663.03/student	\$26,521
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Andalusia School), as well as all other allowable program services, including providing school leaders with necessary resources to address school needs	Sylvan Learning Center	3 students x \$663.03	\$1,989

<p>Educational program incorporating STEM and social emotional learning for students in private school (Mount Saint Michael Academy); as well as all other allowable program services, including the improvement of coordinated responses with other entities to prevent, prepare for, and respond to the coronavirus; provide school leaders with necessary resources to address school needs; provide activities to meet the needs of all students, including ELLs, homeless, and students with disabilities; provide staff training on sanitation and minimizing the spread of infectious disease; provide educational technology for students; provide mental health services and supports; plan to meet the needs of all students if school needs to close; and other activities necessary to continue to provide educational services to students and continue to employ existing staff.</p>	Ndevix	20 students x \$663.03/student	\$13,261
<p>Educational program incorporating STEM and social emotional learning for students in private school (Corpus Christi - Holy Rosary School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.</p>	Curriculum Associates	1 student x \$663.03/student	\$663
<p>Educational program incorporating STEM and social emotional learning for students in private school (De La Salle Academy); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.</p>	Huntington Learning Center	1 student x \$663.03/student	\$663

Educational program incorporating STEM and social emotional learning for students in private school (Holy Name of Jesus School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (Holy Rosary School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	3 students x \$663.03/student	\$1,989
Educational program incorporating STEM and social emotional learning for students in private school (Immaculate Conception School, Bronx, NY); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	7 students x \$663.03/student	\$4,642
Educational program incorporating STEM and social emotional learning for students in private school (Immaculate Conception School, Tuckahoe, NY); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	C2 Education of Eastchester	11 students x \$663.03/student	\$7,293
Educational program incorporating STEM and social emotional learning for students in private school (Immaculate Heart of Mary School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Huntington Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (Incarnation School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Curriculum Associates	2 students x \$663.03/student	\$1,326

Educational program incorporating STEM and social emotional learning for students in private school (Mt. Carmel - Holy Rosary School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (Nativity of Our Blessed Lady School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	9 students x \$663.03/student	\$5,967
Educational program incorporating STEM and social emotional learning for students in private school (Our Lady of Grace School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Huntington Learning Center	8 students x \$663.03/student	\$5,305
Educational program incorporating STEM and social emotional learning for students in private school (Our Lady of Lourdes School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (Our Lady of Perpetual Help School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Bright Future Tutoring Services	1 student x \$663.03/student	\$663

Educational program incorporating STEM and social emotional learning for students in private school (Our Lady Queen of Martyrs School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (Sacred Heart School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	3 students x \$663.03/student	\$1,989
Educational program incorporating STEM and social emotional learning for students in private school (Saints Philip & James School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Curriculum Associates	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Anselm School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Huntington Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (St. Anthony School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Barnabas Elementary School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Bright Future Tutoring Services	3 students x \$663.03/student	\$1,990

Educational program incorporating STEM and social emotional learning for students in private school (St. Charles Borromeo School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Curriculum Associates	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Clare School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (St. Elizabeth Ann Seton School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Curriculum Associates	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Francis of Assisi School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	16 students x \$663.03/student	\$10,609
Educational program incorporating STEM and social emotional learning for students in private school (St. Francis Xavier School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Huntington Learning Center	2 students x \$663.03/student	\$1,326

Educational program incorporating STEM and social emotional learning for students in private school (St. John the Baptist School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Bright Future Tutoring Services	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Joseph School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Luke School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Margaret Mary School); as well as Curriculum Associates all other allowable program services, including providing school leaders with necessary resources to address school needs.	Curriculum Associates	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Mark the Evangelist School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Huntington Learning Center	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Patrick School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	1 student x \$663.03/student	\$663

Educational program incorporating STEM and social emotional learning for students in private school (St. Paul the Apostle School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (St. Phillip Neri School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Bright Future Tutoring Services	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Raymond Elementary School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Curriculum Associates	1 student x \$663.03/student	\$663
Educational program incorporating STEM and social emotional learning for students in private school (St. Stephen & St. Edward School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Huntington Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (St. Theresa School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Kumon Math and Reading Center	1 student x \$663.03/student	\$663

Educational program incorporating STEM and social emotional learning for students in private school (Sts. John & Paul School); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Sylvan Learning Center	2 students x \$663.03/student	\$1,326
Educational program incorporating STEM and social emotional learning for students in private school (Villa Marla Academy); as well as all other allowable program services, including providing school leaders with necessary resources to address school needs.	Bright Future Tutoring Services	1 student x \$663.03/student	\$663
Insurance for laptops for students	Worth Ave. Group	7,000 laptops x \$45.714	\$320,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,659,096
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Laptops for students in need and at risk of not meeting State's academic standards for use on distance learning sessions	650.00	\$1,000.00	\$650,000
Face Masks for students and staff	20,000 boxes (50/box)	\$24.00	\$480,000
SAN PRO 4X1 Gallon Hand Sanitizer Gel	400 cases	\$125.00	\$50,000
1,000 Nitrile Gloves	500 cases	\$150.00	\$75,000
Hurricane electrostatic sprayer	25.00	\$1,200.00	\$30,000
Countertop easy shield	200.00	\$250.00	\$50,000
Plexiglass dividers for student desks	1500.00	\$100.00	\$150,000
No-Touch Infrared Forehead Thermometer	200.00	\$85.00	\$17,000
Protective Face Shield	400.00	\$25.00	\$10,000
Social distancing decals	500.00	\$15.00	\$7,500
Maintain Distance floor marking tape	200.00	\$47.98	\$9,596
Hand sanitizers	2000.00	\$20.00	\$40,000
Case of disinfectant wipes	400.00	\$70.00	\$28,000
Paper towels	500.00	\$50.00	\$25,000

Bulk Sanitizer dispenser/stand	20.00	\$250.00	\$5,000
Handheld sprayer	200.00	\$15.00	\$3,000
Case of disinfectant cleaner	200.00	\$75.00	\$15,000
Case of large clear trash bags	100.00	\$60.00	\$6,000
Cordless 2 Gallon Chem Sprayer	40.00	\$150.00	\$6,000
Goggles	200.00	\$10.00	\$2,000

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Travel♦	Destination and Purpose	Calculation of Cost	Propo♦ Expenditures

Employee Benefits	
Subtotal - Code 80	
\$42,165	
Benefit	Proposed Expenditure
Social Security	\$38,218
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	\$3,947
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	
B.	Approved Restricted Indirect Cost Rate	2.40%
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$2,721,087.00

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
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

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

EQUIPMENT			
			Subtotal - Code 20
Description of Item	Quantity	Unit Cost	Proposed Expenditure

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$499,590
Purchased Services	40	\$520,236
Supplies and Materials	45	\$1,659,096
Travel Expenses	46	
Employee Benefits	80	\$42,165
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,721,087

Agency Code:

Project #:

Contract #:

Agency Name:

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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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).

12/2/20 _____
 Date Signature

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