

= 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	
	Street	
	MOUNT VERNON	NY 10553
	City	State Zip Code
Telephone # of Report Preparer:	(914)665-5246	County: WESTCHESTER
E-mail Address:	WBENNETT-CONROY@MTVERNONCSD.ORG	
Project Funding Dates:	3/13/2020	9/30/2024
	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			\$4,584,509
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrator for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$110/hr	\$211,200
Administrator for Summer Learning/Enrichment Program/Extended School Year (year 2) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$110/hr	\$211,200
Administrator for Summer Learning/Enrichment Program/Extended School Year (year 3) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$110/hr	\$211,200
9 Teachers for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$44/hr	\$760,320
9 Teachers for Summer Learning/Enrichment Program/Extended School Year (year 2) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$44/hr	\$760,320
9 Teachers for Summer Learning/Enrichment Program/Extended School Year (year 3) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$44/hr	\$760,320
5 Teaching Assistants for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$288,000
5 Teaching Assistants for Summer Learning/Enrichment Program/Extended School Year (year 2) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$288,000
5 Teaching Assistants for Summer Learning/Enrichment Program/Extended School Year (year 3) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$288,000
8 Social Workers for Social Skills Group for autistic students (year 1) (Activity 16)	2 hrs/day x 2 days/week x 10 weeks	\$44/hr	\$25,600
8 Social Workers for Social Skills Group for autistic students (year 2) (Activity 16)	2 hrs/day x 2 days/week x 10 weeks	\$44/hr	\$25,600
8 Social Workers for Social Skills Group for autistic students (year 3) (Activity 16)	2 hrs/day x 2 days/week x 10 weeks	\$44/hr	\$25,600

8 Teaching Assistants for Social Skills Group for autistic students (year 1) (Activity 16)	2 hrs/day x 2 days/week x 10 weeks	\$35/hr	\$11,200
8 Teaching Assistants for Social Skills Group for autistic students (year 2) (Activity 16)	2 hrs/day x 2 days/week x 10 weeks	\$35/hr	\$11,200
8 Teaching Assistants for Social Skills Group for autistic students (year 3) (Activity 16)	2 hrs/day x 2 days/week x 10 weeks	\$35/hr	\$11,200
2 Teachers for Saturday Tutoring Program for Homeless Students and those in Foster Care (year 1) (Activity 5)	4 hrs x 1 day x 20 weeks	\$44/hr	\$7,040
2 Teachers for Saturday Tutoring Program for Homeless Students and those in Foster Care (year 2) (Activity 5)	4 hrs x 1 day x 20 weeks	\$44/hr	\$7,040
2 Teachers for Saturday Tutoring Program for Homeless Students and those in Foster Care (year 3) (Activity 5)	4 hrs x 1 day x 20 weeks	\$44/hr	\$7,040
Administrator for Saturday Academic Program (Activity 15)	16 schools x 5 hrs x 1 day x 21 weeks	\$51.56/hr	\$86,621
5 Teachers for Saturday Academic Program (Activity 15)	16 schools x 5 hrs x 1 day x 21 weeks	\$44/hr	\$369,600
Teaching Assistant for Saturday Academic Program (Activity 15)	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
1 Psychologist or Social Worker for Mental Health workshops (year 1) (Activity 14)	16 schools x 1 hr x 17 days	\$44/hr	\$23,936
1 Psychologist or Social Worker for Mental Health workshops (year 2) (Activity 14)	16 schools x 1 hr x 17 days	\$44/hr	\$23,936
1 Psychologist or Social Worker for Mental Health workshops (year 3) (Activity 14)	16 schools x 1 hr 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
Nurse for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$50/hr	\$96,000
Nurse for Summer Learning/Enrichment Program/Extended School Year (year 2) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$50/hr	\$96,000
Nurse for Summer Learning/Enrichment Program/Extended School Year (year 3) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$50/hr	\$96,000
Security Officer for Summer Learning/Enrichment Program/Extended School Year (year 1) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$57,600
Security Officer for Summer Learning/Enrichment Program/Extended School Year (year 2) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$57,600
Security Officer for Summer Learning/Enrichment Program/Extended School Year (year 3) (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$57,600
Nurse for Saturday Academic Program (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$50/hr	\$84,000
Security Officer for Saturday Academic Program (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$30/hr	\$50,400
Custodian for Saturday Academic Program (Activity 15)	16 schools x 5 hrs x 4 days x 6 weeks	\$40/hr	\$67,200

PURCHASED SERVICES

			Subtotal - Code 40	\$4,360,882
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	

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,638,360
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Leveled libraries and bookshelves for 13 schools (Activity 1)	13.00	\$40,500.00	\$526,500
Curriculum for Social Skills Program for autistic students (Activity 2)	3.00	\$8,000.00	\$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
1,000 Nitrile Gloves (Activity 11)	100.00	\$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
Paper towels (Activity 11)	100.00	\$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
Intramural sports supplies and equipment for 16 schools (year 1) (Activity 15)	16.00	\$4,000.00	\$64,000
Intramural sports supplies and equipment for 16 schools (year 2) (Activity 15)	16.00	\$4,000.00	\$64,000
Intramural sports supplies and equipment for 16 schools (year 3) (Activity 15)	16.00	\$4,000.00	\$64,000
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	\$976,300
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	\$4,000 for busses x 16 schools x 3 years	\$192,000

Employee Benefits		
Subtotal - Code 80		\$998,492
Benefit		Proposed Expenditure
Social Security		\$401,388
Retirement	New York State Teachers	\$456,293
	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	\$9,315,761
B.	Approved Restricted Indirect Cost Rate	2.40%
C.	Subtotal - Code 90	\$223,578

For your information, maximum direct cost base = \$13,436,643.00

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		\$6,650,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Renovation of room to be converted to Prekindergarten classroom at Rebecca Turner Elementary School (Activity 17)	\$50,000 for carpenter, \$50,000 for electrician, \$50,000 for other labor and materials	\$150,000
School Announcement System Upgrades in all buildings (Activity 17)	16 buildings x \$125,000 each for labor and materials	\$2,000,000
Upgrades to school bathrooms districtwide (Activity 17)	20 bathrooms x \$75,000 for plumber, other labor and materials	\$1,500,000
Security upgrades at all points of entry in each building site (Activity 17)	16 schools x \$187,500 for electrician, other labor, equipment and materials	\$3,000,000

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	\$4,360,882
Supplies and Materials	45	\$2,638,360
Travel Expenses	46	\$192,000
Employee Benefits	80	\$998,492
Indirect Cost	90	\$223,578
BOCES Services	49	\$618,750
Minor Remodeling	30	\$6,650,000
Equipment	20	\$10,000
Grand Total		\$20,938,971

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

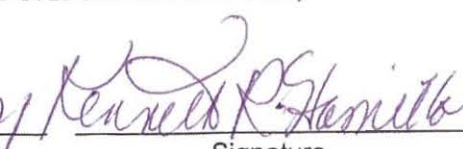
Program Approval: _____ Date: _____

<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).

8/17/21 

Date _____ Signature _____

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