

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

*Approved Budget*

Local Agency Information		
Funding Source:	CRRSA - ESSER 2 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@MTVERNONCSD.ORG	
Project Funding Dates:	3/13/2020 Start	9/30/2023 End

OFFICE OF ACCOUNTS  
JUN 16 2021  
RECEIVED

**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			\$4,760,395
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrator for Extended Day/After-school program (year 1)	16 schools x 2 hrs x 3 days x 20 weeks	\$49.56/hr	\$95,155
Administrator for Extended Day/After-school program (year 2)	16 schools x 2 hrs x 3 days x 20 weeks	\$49.56/hr	\$95,155
Administrator for Extended Day/After-school program (year 3)	16 schools x 2 hrs x 3 days x 20 weeks	\$49.56/hr	\$95,155
9 Teachers for Extended Day/After-school program (year 1)	16 schools x 2 hrs x 3 days x 20 weeks	\$44/hr	\$760,320
9 Teachers for Extended Day/After-school program (year 2)	16 schools x 2 hrs x 3 days x 20 weeks	\$44/hr	\$760,320
9 Teachers for Extended Day/After-school program (year 3)	16 schools x 2 hrs x 3 days x 20 weeks	\$44/hr	\$760,320
5 Teaching Assistants for Extended Day/After-school program (year 1)	16 schools x 2 hrs x 3 days x 20 weeks	\$30/hr	\$288,000
5 Teaching Assistants for Extended Day/After-school program (year 2)	16 schools x 2 hrs x 3 days x 20 weeks	\$30/hr	\$288,000
5 Teaching Assistants for Extended Day/After-school program (year 3)	16 schools x 2 hrs x 3 days x 20 weeks	\$30/hr	\$288,000
40 teachers for Curriculum Mapping	30 hrs	\$44/hr	\$52,800
2 teachers for Morning Parent ENL classes (year 1)	2 hrs/day x 2 days/week x 14 weeks	\$44/hr	\$4,928
2 teachers for Morning Parent ENL classes (year 2)	2 hrs/day x 2 days/week x 14 weeks	\$44/hr	\$4,928
2 teachers for Morning Parent ENL classes (year 3)	2 hrs/day x 2 days/week x 14 weeks	\$44/hr	\$4,928
6 Special Education teachers for Academic Intervention Program for SWD (year 1)	8 schools x 2 hrs x 4 days x 10 weeks	\$44/hr	\$168,960
6 Special Education teachers for Academic Intervention Program for SWD (year 2)	8 schools x 2 hrs x 4 days x 10 weeks	\$44/hr	\$168,960
6 Special Education teachers for Academic Intervention Program for SWD (year 3)	8 schools x 2 hrs x 4 days x 10 weeks	\$44/hr	\$168,960

6 teaching assistants for Academic Intervention Program for SWD (year 1)	8 schools x 1 hr x 4 days x 10 weeks	\$35/hr	\$67,200
6 teaching assistants for Academic Intervention Program for SWD (year 2)	8 schools x 1 hr x 4 days x 10 weeks	\$35/hr	\$67,200
6 teaching assistants for Academic Intervention Program for SWD (year 3)	8 schools x 1 hr x 4 days x 10 weeks	\$35/hr	\$67,200
4 Administrators for Community School Steering Committee (year 1)	2 hrs/day x 4 days/week x 2 weeks	\$49.56/hr	\$3,172
4 Administrators for Community School Steering Committee (year 2)	2 hrs/day x 4 days/week x 2 weeks	\$49.56/hr	\$3,172
4 Administrators for Community School Steering Committee (year 3)	2 hrs/day x 4 days/week x 2 weeks	\$49.56/hr	\$3,172
4 Teachers for Community School Steering Committee (year 1)	2 hrs/day x 4 days/week x 2 weeks	\$44/hr	\$2,816
4 Teachers for Community School Steering Committee (year 2)	2 hrs/day x 4 days/week x 2 weeks	\$44/hr	\$2,816
4 Teachers for Community School Steering Committee (year 3)	2 hrs/day x 4 days/week x 2 weeks	\$44/hr	\$2,816
2 Administrators for Community School Phase 1 Planning Team	2 hrs/day x 3 days/week x 20 weeks	\$49.56/hr	\$11,894
3 Teachers for Community School Phase 1 Planning Team	2 hrs/day x 3 days/week x 20 weeks	\$44/hr	\$15,840
2 Social Workers for Community School Phase 1 Planning Team	2 hrs/day x 3 days/week x 20 weeks	\$44/hr	\$10,560
2 Counselors for Community School Phase 1 Planning Team	2 hrs/day x 3 days/week x 20 weeks	\$44/hr	\$10,560
6 Teachers for Community School Extended Day Program (year 1)	2 hrs/day x 4 days/week x 26 weeks	\$44/hr	\$54,912
6 Teachers for Community School Extended Day Program (year 2)	2 hrs/day x 4 days/week x 26 weeks	\$44/hr	\$54,912
8 Teachers for Community School Saturday Power Hour (year 1)	3 hrs/day x 20 weeks	\$44/hr	\$21,120
8 Teachers for Community School Saturday Power Hour (year 2)	3 hrs/day x 20 weeks	\$44/hr	\$21,120
Community School Program Coordinator (year 1)	1 FTE	\$40,000	\$40,000

Community School Program Coordinator (year 2)	1 FTE	\$40,000	\$40,000
30 staff members for Community School Training Day	6 hrs	\$44/hr	\$7,920
140 ELA teachers for the Development of Common Assessments	9 hrs	\$44/hr	\$55,440
140 Math teachers for the Development of Common Assessments	9 hrs	\$44/hr	\$55,440
140 Science teachers for the Development of Common Assessments	9 hrs	\$44/hr	\$55,440
140 Social Studies teachers for the Development of Common Assessments	9 hrs	\$44/hr	\$55,440
2 Teachers for tutoring and homework help at the Parent Resource Center (year 1)	2 hrs/day x 3 days/week x 16 weeks	\$44/hr	\$8,448
2 Teachers for tutoring and homework help at the Parent Resource Center (year 2)	2 hrs/day x 3 days/week x 16 weeks	\$44/hr	\$8,448
2 Teachers for tutoring and homework help at the Parent Resource Center (year 3)	2 hrs/day x 3 days/week x 16 weeks	\$44/hr	\$8,448

<b>SALARIES FOR SUPPORT STAFF</b>			
Subtotal - Code 16			<b>\$535,080</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse for Extended Day/After-school Programs (year 1)	16 schools x 2 hrs/day x 3 days/week x 20 weeks	\$55/hr	\$105,600
Nurse for Extended Day/After-school Programs (year 2)	16 schools x 2 hrs/day x 3 days/week x 20 weeks	\$55/hr	\$105,600
Nurse for Extended Day/After-school Programs (year 3)	16 schools x 2 hrs/day x 3 days/week x 20 weeks	\$55/hr	\$105,600
Security Officer for Extended Day/After-school Programs (year 1)	16 schools x 2 hrs/day x 3 days/week x 20 weeks	\$35/hr	\$67,200
Security Officer for Extended Day/After-school Programs (year 2)	16 schools x 2 hrs/day x 3 days/week x 20 weeks	\$35/hr	\$67,200
Security Officer for Extended Day/After-school Programs (year 3)	16 schools x 2 hrs/day x 3 days/week x 20 weeks	\$35/hr	\$67,200
Parent Liaison for Community School Phase 1 Planning Team	2 hrs/day x 3 days/week x 20 weeks	\$32/hr	\$3,840
Security Officer for Parent Resource Center on Saturdays	4 hrs/day x 30 weeks	\$35/hr	\$4,200
Custodian for Parent Resource Center on Saturdays	4 hrs/day x 30 weeks	\$40/hr	\$4,800
Parent Liaison for Parent Resource Center on Saturdays	4 hrs/day x 30 weeks	\$32/hr	\$3,840

**PURCHASED SERVICES**

			Subtotal - Code 40
			\$2,104,920
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Creation and professional development around balanced literacy and curriculum development at 6 schools	REACH, LLC	\$10,000/mo x 10 months	\$100,000
Translation services	Precise Translations	100 translations x \$400/translation x 3 years	\$120,000
Transportation for Special Education students participating in afterschool programs	First Mile Square	64 students x \$576 each x 30 weeks	\$1,105,920
Member agency to participate in Community School Steering Committee	Mount Vernon Youth Bureau	48 meetings x \$250/meeting	\$12,000
Member agency to participate in Community School Steering Committee	Mount Vernon Neighborhood Health Center	48 meetings x \$250/meeting	\$12,000
Member agency to participate in Community School Steering Committee	Got to Stop, LLC	48 meetings x \$250/meeting	\$12,000
Member agency to participate in Community School Steering Committee	The Howard Group	48 meetings x \$250/meeting	\$12,000
Member agency to participate in Community School Steering Committee	Dynamic Empowerment Psychological Services (DEPS), P.C.	48 meetings x \$250/meeting	\$12,000
Member agency to participate in Community School Steering Committee	REACH, LLC	48 meetings x \$250/meeting	\$12,000
Member agency to participate in Community School Steering Committee	Just Inspire	48 meetings x \$250/meeting	\$12,000
Community School Project Evaluation	Just Inspire	\$2,500/month x 20 months	\$50,000

Mental Health Capacity Building and Training for Community School	Dynamic Empowerment Psychological Services (DEPS), P.C.	30 sessions of Counseling Training and Coaching x \$2,500 = \$75,000; 30 sessions of Community Forums x \$2,500 = \$75,000	\$150,000
Social Media and Internet Safety Workshops for Community School	Got to Stop, LLC	20 days x \$1,500	\$30,000
Cultural Relevant Pedagogy and Support for Community School	The Howard Group	36 sessions x \$3,750	\$135,000
Balanced literacy support for Community School	REACH, LLC	120 days x \$1,500/day	\$180,000
Family and Community Engagement Outreach at Community School	REACH, LLC	20 days x \$1,500/day	\$30,000
Dentist, nurse, optician, and internist services for Community School	Mount Vernon Neighborhood Health Center	\$1,500/day x 1 day/week x 80 weeks	\$120,000

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			\$640,250
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Signage in high frequency languages	25 signs x 16 schools	\$50.00	\$20,000
Family literacy materials for Community School through Scholastics	600 - 1,200	\$25 - \$50	\$30,000
Enrichment supplies for Community School	please see	attached	\$20,250
Large computer monitors in Parent Resource Center for parents and students to view videos	2.00	\$2,500.00	\$5,000
Computers and laptops for Parent Resource Center for use by parents, students, and parent liaisons	20.00	\$1,500.00	\$30,000
Educational and informational videos and DVDs for parents and students in Parent Resource Center	200.00	\$50.00	\$10,000
Tablets for students to use in Parent Resource Center	50.00	\$500.00	\$25,000
Tables and chairs for Parent Resource Center for workshops and meetings with parents	25.00	\$400.00	\$10,000
Book displays and book storage units for Parent Resource Center	10.00	\$1,000.00	\$10,000
Materials for younger students and children in the Parent Resource Center, including activity tables, small chairs, floor mats, board games, educational and learning games, art supplies, and picture books	500.00	\$100.00	\$50,000
Parent Resource Center materials for mailings of notices, newsletters, and informational materials to parents. Materials include ink cartridges, labels, envelopes, paper, and postage	500.00	\$50.00	\$25,000
Translating headphones to assist parents that speak languages other English	20.00	\$250.00	\$5,000
Refreshments for parents, children, and students in Parent Resource Center	400.00	\$25.00	\$10,000



Books from Barnes & Noble for Superintendent's Summer Reading Challenge	15,000 per summer x 3 years	\$5 - \$10	\$390,000
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Employee Benefits		
Subtotal - Code 80		\$1,044,324
Benefit		Proposed Expenditure
Social Security		\$405,104
Retirement	New York State Teachers	\$476,040
	New York State Employees	\$80,262
	Other - Pension	
Health Insurance		\$38,684
Worker's Compensation		\$41,834
Unemployment Insurance		
Other(Identify)		
Dental Insurance		\$2,400

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	\$7,064,049
B.	Approved Restricted Indirect Cost Rate	2.40%
C.	Subtotal - Code 90	\$169,537

For your information, maximum direct cost base = \$9,084,969.00

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.

<b>MINOR REMODELING</b>		
Subtotal - Code 30		<b>\$75,000</b>
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Renovation of room to be converted to Parent Resource Center	\$25,000 for carpenter, \$25,000 for electrician, \$25,000 for other labor and materials	\$75,000

CF121  
 ENTRY DATE 08/19/21  
 PROJECT 5891213740  
 SED CODE 660900010000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 CRRSA-ESSER 2  
 MT VERNON SCHOOL DISTRICT

RUN DATE 08/19/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	4,760,395.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	535,080.00	END DATE	09/30/21
PURCH SERVICES	40	2,104,920.00	AMENDMENT #	
SUPP & MATERIAL	45	640,250.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	1,044,324.00	REFUND CHECK #	
INDIRECT COST	90	169,537.00	IND COST RATE	2.4
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	75,000.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	9,329,506.00	1,865,901.00	7,463,605.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	9,329,506.00	1,865,901.00	7,463,605.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	07/27/21	07/27/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STA
081921	545748F	INIT	000	08/21	01	1,865,901.00	589121	081921		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.