

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

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

D = Required Field

Local Agency Information		
Funding Source:	GOVERNORS EMERGENCY EDUCATION RELIEF(GEER)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

- 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			\$97,944
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Two Administrator for First Responders Childcare Program	231 hours	\$50/hr	\$23,100
Six Teachers for First Responders Childcare Program	231 hours	\$44/hr	\$60,984
Two Teaching Assistants for First Responders Childcare Program	231 hours	\$30/hr	\$13,860

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$128,436
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Two Security Officers for First Responders Childcare Program	231 hours	\$28/hr	\$12,936
Ten Nurses for First Responders Childcare Program	231 hours	\$50/hr	\$115,500

PURCHASED SERVICES			
Subtotal - Code 40			\$33,937
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Educational program incorporating STEM, music and art, social emotional learning, and parent involvement for students in private school (Our Lady of Victory School). Other program services to be provided include continuing the provision of educational services to students.	Educate, LLC	140 students x \$112.37/student	\$15,732
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Emmanuel Children's Mission School). Other program services to be provided are the provision of child care and early childhood education, the provision of social and emotional support, the protection of education-related jobs, and support the school's ongoing functionality.	Nicole Ugel Consulting	40 students x \$112.37/student	\$4,495
Educational program incorporating STEM and social emotional learning for students and to support the school's ongoing functionality in private school (Andalusia School).	Sylvan Learning Center	3 students x \$112.37/student	\$337
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Mount Saint Michael Academy). Other program services to be provided are the provision of child care and early childhood education, the provision of social and emotional support, the protection of education-related jobs, and support the school's ongoing functionality.	Ndevix	20 students x \$112.37/student	\$2,247

Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Corpus Christi - Holy Rosary School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (De La Salle Academy). Other program services to be provided include continuing the provision of educational services to students.	Huntington Learning Center	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Holy Name of Jesus School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	2 student x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Holy Rosary School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	3 students x \$112.37/student	\$337
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Immaculate Conception School, Bronx, NY). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	7 students x \$112.37/student	\$787
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Immaculate Conception School, Tuckahoe, NY). Other program services to be provided include continuing the provision of educational services to students.	C2 Education of Eastchester	11 students x \$112.37/student	\$1,236

Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Immaculate Heart of Mary School). Other program services to be provided include continuing the provision of educational services to students.	Huntington Learning Center	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Incarnation School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Mt. Carmel - Holy Rosary School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	1 student x \$112.37/student	\$113
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Nativity of Our Blessed Lady School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	9 students x \$112.37/student	\$1,011
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Our Lady of Grace School). Other program services to be provided are the provision of child care and early childhood education, the provision of social and emotional support, the protection of education-related jobs, and support the school's ongoing functionality.	Huntington Learning Center	8 students x \$112.37/student	\$899
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Our Lady of Lourdes School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	1 student x \$112.37/student	\$112

Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Our Lady of Perpetual Help School). Other program services to be provided include continuing the provision of educational services to students.	Bright Future Tutoring Services	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Our Lady Queen of Martyrs School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Sacred Heart School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	3 students x \$112.37/student	\$337
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Saints Philip & James School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	1 student x \$112.37/student	\$113
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Anselm School). Other program services to be provided include continuing the provision of educational services to students.	Huntington Learning Center	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Anthony School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	1 student x \$112.37/student	\$112

Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Barnabas Elementary School). Other program services to be provided include continuing the provision of educational services to students.	Bright Future Tutoring Services	3 students x \$112.37/student	\$337
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Charles Borromeo School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Clare School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Elizabeth Ann Seton School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	1 student x \$112.37/student	\$113
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Francis of Assisi School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	16 students x \$112.37/student	\$1,798
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Francis Xavier School). Other program services to be provided include continuing the provision of educational services to students.	Huntington Learning Center	2 students x \$112.37/student	\$225

Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. John the Baptist School). Other program services to be provided include continuing the provision of educational services to students.	Bright Future Tutoring Services	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Joseph School). Other program services to be provided are the provision of child care and early childhood education, the provision of social and emotional support, the protection of education-related jobs, and support the school's ongoing functionality.	Kumon Math and Reading Center	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Luke School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	1 student x \$112.37/student	\$113
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Margaret Mary School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Mark the Evangelist School). Other program services to be provided include continuing the provision of educational services to students.	Huntington Learning Center	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Patrick School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	1 student x \$112.37/student	\$113

Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Paul the Apostle School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Philip Neri School). Other program services to be provided include continuing the provision of educational services to students.	Bright Future Tutoring Services	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Raymond Elementary School). Other program services to be provided include continuing the provision of educational services to students.	Curriculum Associates	1 student x \$112.37/student	\$112
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Stephen & St. Edward School). Other program services to be provided include continuing the provision of educational services to students.	Huntington Learning Center	2 students x \$112.37/student	\$225
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (St. Theresa School). Other program services to be provided include continuing the provision of educational services to students.	Kumon Math and Reading Center	1 student x \$112.37/student	\$113
Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Sts. John & Paul School). Other program services to be provided include continuing the provision of educational services to students.	Sylvan Learning Center	2 students x \$112.37/student	\$225

<p>Educational program incorporating STEM, music and art, and social emotional learning for students in private school (Villa Maria Academy). Other program services to be provided include continuing the provision of educational services to students.</p>	<p>Bright Future Tutoring Services</p>	<p>1 student x \$112.37/student</p>	<p>\$112</p>
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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$154,451
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	80.00	\$1,000.00	\$80,000
EB Filter 3 ply Face Masks for students and staff	3,000 boxes (50/box)	\$15.00	\$45,000
SANPRO 4X1 Gallon Hand Sanitizer Gel	230-240 cases	\$125.00	\$29,451

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
Subtotal - Code 80		\$46,410
Benefit		Proposed Expenditure
Social Security		\$17,318
Retirement	New York State Teachers	\$9,979
	New York State Employees	\$17,325
	Other - Pension	
Health Insurance		
Worker's Compensation		\$1,788
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 = \$461,178.00

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	\$97,944
Support Staff Salaries	16	\$128,436
Purchased Services	40	\$33,937
Supplies and Materials	45	\$154,451
Travel Expenses	46	
Employee Benefits	80	\$46,410
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$461,178

Agency Code: **660900010000**

Project #: **5895-21-3740**

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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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 *Kenneth R. Hamilton*
 Date Signature

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