

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
 Grants Finance, Rm. 510W EB
 Albany, New York 12234

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

= Required Field

Local Agency Information	
Funding Source:	2021-2026 Extended School Day/School Violence Prevention Program Competitive - Language and Arts Academy
Report Prepared By:	Jordan Gonzalez
Agency Name:	Yonkers Public Schools
Mailing Address:	One Larkin Center
	Street
	Yonkers New York 10701
	City State Zip Code
Telephone # of Report Preparer:	(914) 376-8230
County:	Westchester
E-mail Address:	jgonzalez@yonkerspublicschools.org
Project Funding Dates:	7/1/2021 6/30/2022
	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/> .

SALARIES FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$78,504
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Project Director – The Project Director for the Saturday 6-8 grade YPS Language and Arts Academy	18 weeks x 4 hrs	\$74 98/hr	\$5,399
Project Director – The Project Director for Monday Program for Language and Arts Academy	18 weeks x 2 hrs	\$74 98/hr	\$2,699
Project Director – The Project Director for the Summer YPS Intensive Language and Art Institute	18 days x 3 5 hrs	\$74 98/hr	\$4,724
Teachers – The Teaching for the Saturday Arts/Poetry Academy	7 teachers x 18 weeks x 4 hrs	\$59.28/hr	\$29,877
Teachers – The Teaching for the Monday Program	5 teachers x 18 weeks x 2 hrs	\$59.28/hr	\$10,670
Teachers OT – For Monday Program at HRM	2 teachers x 18 weeks x 2 hrs	\$59.28/hr	\$4,268
Teachers – The Teaching for the Summer YPS Intensive Language and Art Institute	4 teachers x 18 days x 3.5 hrs	\$59 28/hr	\$14,939
Teacher Professional Development - Coaching and PD with Partners	100 hrs	\$59 28/hr	\$5,928

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$12,600
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian	1 Custodian x 72 hrs	\$50/hr	\$3,600
Nurse	1 Nurse x 72 hrs	\$50/hr	\$3,600
Safety Officer	1 Safety Officer x 108 hrs	\$50/hr	\$5,400

PURCHASED SERVICES

			Subtotal - Code 40	\$135,408
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
working with Multilingual Learners (MLL) and their ability to engage with poetry and metaphoric language.	Dr. Blake SJU	40 sessions x \$500 per session	\$20,000	
Provide Space, performance and curation; provide enrichment opportunities	Hudson River Museum	30 sessions x \$1,000 per session	\$30,000	
Parent Workshops (Bilingual: English/Spanish)	Jewish Council of Yonkers	6 workshops x \$2,500	\$15,000	
Art's House, Inc. offers instruction in fine and performing art, dancing, creative movement, music, drawing, painting, sculpting)	Art's House (MWBE)	70 sessions x \$500 per session	\$35,008	
Transportation College Trips to Forensic Science Programs	Various Transportation Contracts	34 Trips x \$800/trip	\$27,200	
Program Evaluator and Data Collection	Interactive Health (MWBE)	15 sessions x \$500 per session	\$7,500	
Book Binding/Publishing	Rose Printing	10 books x \$70 per book	\$700	

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$3,280
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Roylco Remnants Value Pack - 8 lb of paper	1 00	\$22 99	\$22.99
Blick Canvas Panel - 9" x 12"	150.00	\$1.29	\$193.50
General's Compressed Charcoal - Assorted, Pack of 4	20.00	\$3 62	\$72.40
Prismacolor Ebony Pencil - Graphite, Pack of 2	20 00	\$1.84	\$36.80
Pacon Riverside 3D Construction Paper - 9" x 12", Assorted, 50 Sheets	10 00	\$1.89	\$18 90
Blick Glue Stick - 0.28 oz, Purple	100.00	\$0 41	\$41.00
Pink Pearl Eraser - Small, Box of 12	10.00	\$5 40	\$54.00
Fiskars Scissors - Class Pack of 12, Pointed, 5", 2" Cut	10.00	\$28 38	\$283 80
Blick Studio Drawing Pencil - 2B	200.00	\$1 50	\$300 00
Blickrylic Student Acrylic, Set of 6	6.00	\$32 82	\$196.92
Construction Paper Crayons Classpack of 400, with 16 Colors	5 00	\$37 00	\$185.00
White Utility Paper, Roll	2 00	\$45.00	\$90.00
White Paper Pkg of 50 Sheets	50.00	\$4.15	\$207.50
Large Paintbrush Variety Classpack, Set of 36	20 00	\$53.75	\$1,075.00
Colorpack, 432 Regular Sticks	2 00	\$50 99	\$101 98
Cups (for paint)	10.00	\$20.00	\$200.00
Paper Towels	20.00	\$10.00	\$200.00

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$3,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
District and School Staff	Technical Assistance Meetings - Albany	Mileage = \$340, Meals = \$40, Hotel = \$120 = total per person \$500 x 3 travelers x 2 days	\$3,000

Employee Benefits		
Subtotal - Code 80		\$16,321
Benefit		Proposed Expenditure
Social Security - 7.65%		\$6,969
Retirement	New York State Teachers - 9 53%	\$7,482
	New York State Employees - 14 84%	\$1,870
	Other - Pension	\$0
Health Insurance		\$0
Worker's Compensation		\$0
Unemployment Insurance		\$0
Other(Identify)		
Life Insurance		\$0
YFT Welfare Insurance		\$0

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	\$231,905
B.	Approved Restricted Indirect Cost Rate	0.90%
C.	Subtotal - Code 90	\$2,087

For your information, maximum direct cost base = \$249,112.79

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.

