

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			
<b>Funding Source:</b>	2021-2026 Extended School Day/School Violence Prevention Program Competitive - Forensic Academy		
<b>Report Prepared By:</b>	Elaine Shine		
<b>Agency Name:</b>	Yonkers Public Schools		
<b>Mailing Address:</b>	One Larkin Center		
	Street		
	Yonkers	New York	10701
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	(914) 376-8183	<b>County:</b> Westchester	
<b>E-mail Address:</b>	<a href="mailto:eshine@yonkerspublicschools.org">eshine@yonkerspublicschools.org</a>		
<b>Project Funding Dates:</b>	7/1/2021 Start	6/30/2022 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/">http://www.oms.nysed.gov/cafe/</a> .</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$156,483
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Project Director</b> – The Project Director for the weekly Forensic Academy	3 days a week x 2 hrs x 25 weeks	\$74.98/hr	\$11,247
<b>Teachers</b> – The Teaching for the weekly Forensic Academy	15 teachers x 6 hrs x 25 weeks	\$59.28/hr	\$133,380
<b>Teacher Professional Development - Coaching and PD with Partners</b>	200 hrs	\$59.28/hr	\$11,856

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$14,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Clerical Support	1 Clerk x 150 hrs	\$50/hr	\$7,500
Safety Officer	1 Safety Officer x 140 hrs	\$50/hr	\$7,000

PURCHASED SERVICES			
Subtotal - Code 40			<b>\$138,867</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
YPIE will provide college advising and college access services	YPIE	15 sessions x \$1,000 per session	\$15,000
College Courses	Westchester Community College	45 sessions x \$1,000 per session	\$45,000
Yonkers Police Department Forensics Department will provide mentoring and hands-on experience	Yonkers Police Department Forensics Department	10 sessions x \$500 per session	\$5,000
<b>Computer Adventures</b> will support children learn logic, problem-solving and programming	Computer Adventures (MWBE)	41 days x \$1,200 = 49,200 (6 instructors for 5 days a week) 6.5 days x \$200 = 1,300 (Project Manager/Coordinator)	\$50,500
Transportation College Trips to Forensic Science Programs	Various Transportation Contracts	16 Trips x \$742/trip	\$11,872
BeeLine one trips single ride	Westchester County Transportation	199 round trips x \$5	\$995
Program Evaluator and Data Collection	Interactive Health (MWBE)	15 sessions x \$500 per session	\$10,500

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$4,889</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Blank Staplebound Notebook, 38 Sheets	218.00	\$5.50	\$1,199
United Scientific Ink Chromatography and Forensics STEM Kit	2.00	\$100.00	\$200
The Mystery of Lyle and Louise: Bullet Striations Forensics Kit	2.00	\$160.00	\$320
The Mystery of Lyle and Louise Fingerprint Analysis Forensics Kit	2.00	\$165.00	\$330
The Mystery of Lyle and Louise: Bite Marks Forensics Kit	2.00	\$148.00	\$296
The Mystery of Lyle and Louise: Blood Detection and Evidence	2.00	\$155.00	\$310
The Mystery of Lyle and Louise: DNA Typing Forensics Kit	2.00	\$160.00	\$320
The Mystery of Lyle and Louise: Hair and Fiber Analysis Forensics Kit	2.00	\$149.50	\$299
The Mystery of Lyle and Louise Questioned Documents Forensics Kit	3.00	\$155.99	\$468
Neo/SCI Forensic Evidence Envelopes	3.00	\$20.99	\$63
The Mystery of Lyle and Louise: Footprint Analysis Forensics Kit	3.00	\$123.82	\$371
Innovating Science Forensic Dental Analysis Refill Kit	3.00	\$237.52	\$713

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$1,500
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
District and school staff	Albany technical assistance meetings	Mileage = \$340; Meals = \$40, Hotel = \$120 = total per person \$500 x 3 travelers	\$1,500

Employee Benefits		
Subtotal - Code 80		\$30,154
Benefit		Proposed Expenditure
Social Security - 7.65%		\$13,081
Retirement	New York State Teachers - 9.53%	\$14,921
	New York State Employees - 14.84%	\$2,152
	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) <b>** Manual Entry</b>	\$300,892
B.	Approved Restricted Indirect Cost Rate	0.80%
C.	Subtotal - Code 90	\$2,407

For your information, maximum direct cost base = \$346,392.96

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.



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$156,483
Support Staff Salaries	16	\$14,500
Purchased Services	40	\$138,867
Supplies and Materials	45	\$4,889
Travel Expenses	46	\$1,500
Employee Benefits	80	\$30,154
Indirect Cost	90	\$2,407
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$348,800

Agency Code: **662300-01-0000**

Project #: **0640-22-4029**

Contract #: \_\_\_\_\_

Agency Name: Yonkers City School District

**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).*

10/12/21 \_\_\_\_\_  
 Date Signature

**Dr. Edwin Quezada, Superintendent of Schools**  
 Name and Title of Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>
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Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

Approved \_\_\_\_\_ MIR \_\_\_\_\_