

= Required Field

Local Agency Information			
Funding Source:	NYS Pathways in Technology Early College High Sch		
Report Prepared By:	Steven Mazzola		
Agency Name:	Yonkers City School District		
Mailing Address:	One Larkin Center		
	Street		
	Yonkers	New York	10701
	City	State	Zip Code
Telephone # of Report Preparer:	914-376-8150	County: Westchester	
E-mail Address:	smazzola@yonkerspublicschools.org		
Project Funding Dates:	7/1/2021 Start	6/30/2022 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			\$149,214
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
After school program (ELT) for teachers (5 teachers)	5 Teachers x 45 hours	59.88	\$13,473
After school program (ELT) supervision (2 administrators)	2 Administrators x 45 hours	75.73	\$6,816
Planning Time for Administrators (3 administrators)	3 Administrators x 10 hours	75.73	\$2,272
P-Tech Project Coordinator	1.00	\$126,653	\$126,653

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$6,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Support after-school programs for Pathways in Technology Early College Grant • Clerical – 1 • Public Safety Officer – 1 • Custodian -1	3 Staff x 50 hours	\$40.00	\$6,000

PURCHASED SERVICES			
Subtotal - Code 40			\$95,025
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
College Courses and Curriculum mapping	Westchester Community College	Tuition \$66.33 per credit • \$50,647.08: Total Cost of tuition of dual enrollment courses at Saunders HS • \$28,919.88. Total Cost of tuition at the Westchester Community College campus: Personnel from WCC: • \$1,210.55: Engineering faculty • \$11,011.00: On Campus Program Specialist	\$91,789
Expected maintenance and repairs on laser cutters (Architecture PTECH - 2 machines)	Allegheny Educational Systems, Inc	Maintenance - \$1,000, Expected repairs- 2,236	\$3,236

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$74,893
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hp 651a, (ce342a) Yellow Original Laserjet Toner Cartridge - <u>MWBE Vendor</u>	2.00	\$573.47	\$1,147
Hp 651a, (ce343a) Magenta Original Laserjet Toner Cartridge- <u>MWBE Vendor</u>	2 00	\$573.47	\$1,147
Hp 651a, (ce341a) Cyan Original Laserjet Toner Cartridge - <u>MWBE Vendor</u>	2.00	\$573.47	\$1,147
Hp 651a, (ce340a) Black Original Laserjet Toner Cartridge - <u>MWBE Vendor</u>	4.00	\$249.62	\$998
8 5 X 11 COPY PAPER 20LB WHITE - <u>MWBE Vendor</u>	10.00	\$49.50	\$495
Dell OptiPlex 5080 SFF i7-10700 16GB 512GB SSD Intel HD RW Nowls Windows 10 - <u>MWBE Vendor</u>	30 00	\$1,137.50	\$34,125
LG 34WL550-B 34" 21:9 UltraWide FreeSync HDR10 IPS Monitor - <u>MWBE Vendor</u>	30.00	\$416.39	\$12,492
Shipping	n/a	\$600.00	\$600
Epilog laser fusion 75 W Lens 2in focal length mirror assay X-rail - MWBE Vendor	2.00	\$500.00	\$1,000
Epilog laser mini	1.00	\$500.00	\$500
WCC Campus Supplies and Materials	18 students	\$111 11	\$2,000
WCC Books for PTECH Students	18 students	\$1,069.00	\$19,242

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

Employee Benefits	
Subtotal - Code 80	
\$52,509	
Benefit	Proposed Expenditure
Social Security	\$11,874
Retirement	New York State Teachers
	\$14,623
	New York State Employees
\$890	
Other - Pension	\$2,323
Health Insurance	\$22,799
Worker's Compensation	
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	\$294,837
B.	Approved Restricted Indirect Cost Rate	0.80%
C.	Subtotal - Code 90	\$2,359

For your information, maximum direct cost base = \$377,641.00

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	\$149,214
Support Staff Salaries	16	\$6,000
Purchased Services	40	\$95,025
Supplies and Materials	45	\$74,893
Travel Expenses	46	
Employee Benefits	80	\$52,509
Indirect Cost	90	\$2,359
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$380,000

Agency Code: **662300010000**

Project #: **0639-22-0016**

Contract #: _____

Agency Name: **Yonkers 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>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).

11/13/21 _____
Date Signature

662300010000

Name and Title of Chief Administrative Officer