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

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

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	Local Agency	Information	1
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Funding Source:	90% ARP ESSER - 5% State Reserve for Learning Loss		
Report Prepared By:	Jodi Birch		
Agency Name:	Mechanicville City Sch	ool District	
Mailing Address:			
Walling Addition	Street		
	Mechanicville	NY	12118
	City	State	Zip Code
ohone # of : Preparer: 518-664-57	7274 ext 1100	County: Sa	aratoga
Address: jbirch@me			
Janes Co.			
oject Funding Dates:	3/13/2020		09/30/2024 End
	Start		LIIG

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 FO	OR PROFESSIO	ONAL STAFF	
		Subtotal - Code 15	\$397,384
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
At Risk Coordinator - Bob Hughes 21-22 At Risk Coordinator - Bob Hughes 22-23 AIS Math - Krulls 22-23	1.00 1.00 1.00	105,053.85	100,530 105,054 95,481
MTSS - Making core. Tier one instruction stronger and more differentiated for all learners - 40 teachers at \$200 per day x 1	40.00	\$200	8,000
day Navigating lagging skills as a school system through Tier One - 40 teachers at \$200 per day for 1 day	40.00	\$200	8,000
Navigating lagging skills as a school system through Child Study Team - 40 teachers at \$200 per day X 1 day	40.00	\$200	8,000
Growing Visible learners - 40 teachers at \$200 per day x 1 day	40.00	\$200	8,000
Developing instruction rooter in Visible learning - 40 teachers at \$200 per day x 1	40.00	\$200	8,000
day 2024-25 Summer School - 12 teachers for 23 days, 4 hours per day @ \$50.19 per hour, rounded up to meet allocation	12.00	\$4,617	56,319

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SALARIES	FOR SUPPOR	Subtotal - Code 16	¢10.462
	\$18,463		
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2024-25 Summer School - 4 bus drivers for 23 days, 4 hours per day X \$27.46 per hour 2024-25 Summer School - 4 teacher aids for 23 days, 4 hours per day X \$15.57 per hour	4.00	10,105.00	\$10,105
	4.00	5,730.00	\$5,730
2024-25 Summer School - Nurse for 23 days, 4 hours per day X \$28.57 per hour	1.00	2,628.00	\$2,628

	Employee Benefits	
	\$84,149 Proposed Expenditure	
Social Security	\$31,743	
	New York State Teachers	\$40,401
Retirement	New York State Employees	\$3,693
	Other - Pension	
Health Insurance	•	\$8,312
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		经产品的工作
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BUDGET SUMMARY

		BUI	DGET SUMMARY	
SUBTOTAL	CODE	PROJECT COSTS		
Professional Salaries	15	\$397,384	Agency Code:	521200050000
Support Staff Salaries	16	\$18,463		And the second s
Purchased Services	40		Project #:	5884-21-2695
Supplies and Materials	45		_	
Travel Expenses	46		Contract #:	
Employee Benefits	80	\$84,149		
Indirect Cost	90		_	
BOCES Services	49		Agency Name:	Mechanicville City School District
Minor Remodeling	30			
Equipment	20			
Gran	nd Tota	\$499,996	FOR	R DEPARTMENT USE ONLY
By signing this report, I countered by signing this report, I countered by signing this report, I countered by signing the set of the set forth in the terms and state) award. I am award fraudulent information, or fact, may subject me to compensative for fraud, false of therwise. (U.S. Code To. 31, Sections 3729-3730 and the section of	the repoenditure the purpoendition that are the omiriminal, statemental and 380	ort is true, complete, es, disbursements, coses and objectives ons of the Federal (or ny false, fictitious, or ission of any material civil, or administrative nts, false claims, or Section 1001 and Title 1-3812).	Program Approval: _ Fiscal Year	First Payment Line #
			Vouche	er# First Payment
Financ	e: Lo	gged	Approved	MIR