INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.

- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.

- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.

- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.

- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding $25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).

- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.

- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.

- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.

- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at

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

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

= Required Field

Local Agency Information

Funding Source:	CRSSA ESSER 2
Report Prepared By:	Jodi Birch
Agency Name:	Mechanicville City School District
Mailing Address:	25 Kniskern Ave
	Street
	Mechanicville / NY / 12118
	City / State / Zip Code
Telephone # of Report Preparer:	518-664-5727 ext 1100
County:	Saratoga
E-mail Address:	jbirch@mechanicville.org
Project Funding Dates:	3/13/2020 (Start) – 9/30/2023 (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	$696,987
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Guided Reading Teacher 2021-22	1.00	$100,650	$100,650
Guided Reading Teacher 2022-23	1.00	$105,179	$105,179
Writer's Workshop Teacher 2021-22	1.00	$100,620	$100,620
Writer's Workshop Teacher 2021-22	1.00	$100,530	$100,530
Writer's Workshop Teacher 2022-23	1.00	$105,179	$105,179
Writer's Workshop Teacher 2022-23	1.00	$105,054	$105,054
Summer School Teachers @$29.62 per hour 2021-22		$59,714	$59,714
Summer School Teachers @$29.62 per hour 2022-23		$20,061	$20,061

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$38,094
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Drivers Summer School 2022-23		$10,105.00	$10,105
Teacher Aides Summer School 2022-23		$5,730.00	$5,730
Nurses Summer School 2022-23		$2,259.00	$2,259
Substitute Cleaners due to COVID			$20,000

PURCHASED SERVICES			
		Subtotal - Code 40	
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$211,029
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebook Carts	25.00	$500.00	$12,500
Chromebooks	600.00	$300.00	$180,000
PPE - Masks, disinfectant and other supplies as needed			$6,529
Supplies for new Social emotional learning curriculum			$12,000

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

Employee Benefits		
	Subtotal - Code 80	$263,246
Benefit		**Proposed Expenditure**
Social Security		$51,789
Retirement	New York State Teachers	$60,904
	New York State Employees	$2,931
	Other - Pension	
Health Insurance		$147,622
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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = $1,209,356.00

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	$696,987
Support Staff Salaries	16	$38,094
Purchased Services	40	
Supplies and Material	45	$211,029
Travel Expenses	46	
Employee Benefits	80	$263,246
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		$1,209,356

Agency Code:

Project #:

Contract #:

Agency Name:

HIEF ADMINISTRATOR'S CERTIFICATIO

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).

/ /

Date Signature

lame and Title of Chief Administrative Office

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

rogram Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher #	First Payment

Finance: Logged _____ Approved _____ MIR _____