

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:	ESSER	
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 2103	County: Saratoga
E-mail Address:	jbirch@mechanicville.org	
Project Funding Dates:	3/13/2020 Start	9/30/2022 End

INSTRUCTIONS

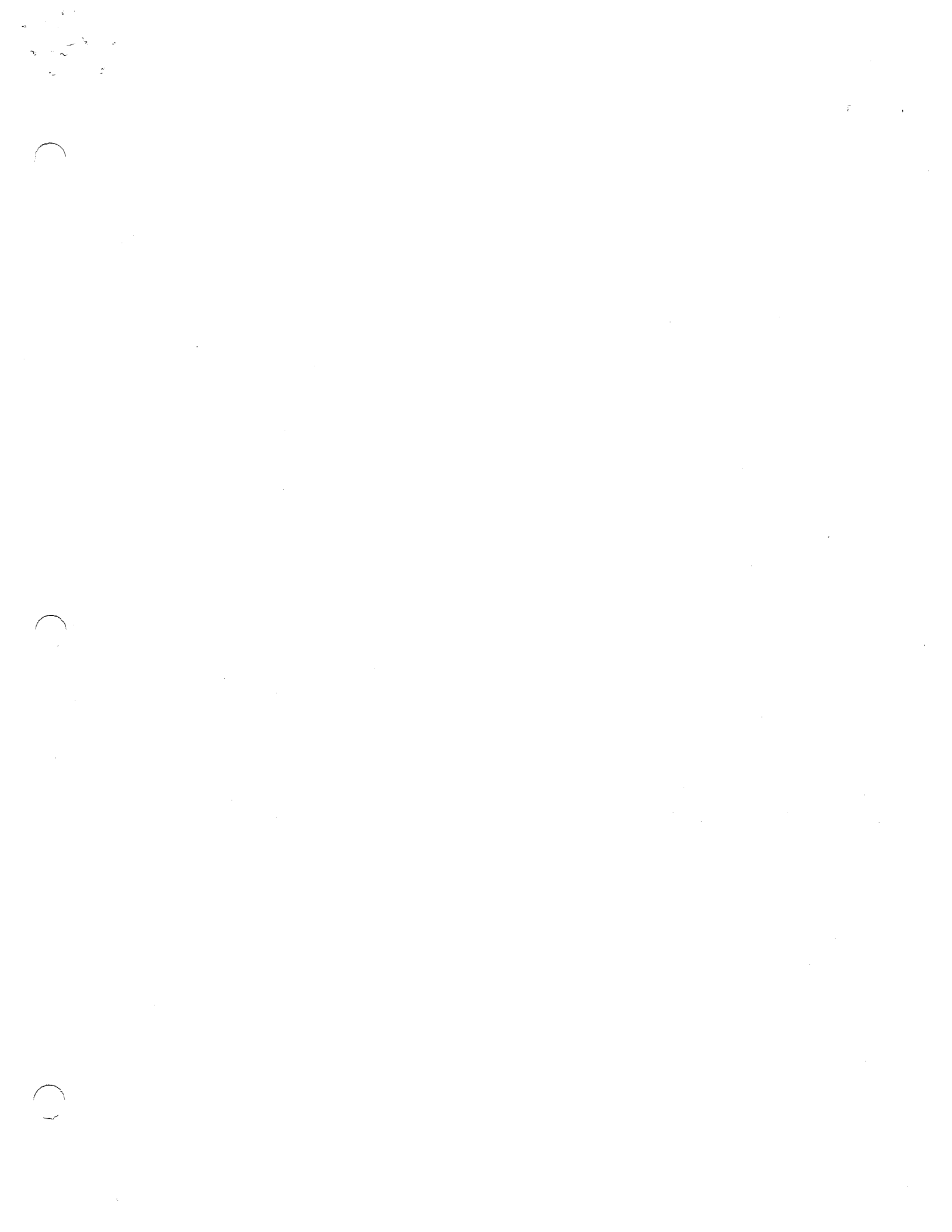
- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- 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			\$97,788
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker	1.00	\$59,284	\$59,284
Staff Professional Development (506 hours @ \$29.62 per hour) see attached list	1.00	\$14,988	\$14,988
Teaching Assistant MS/HS	1.00	\$23,516	\$23,516

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$33,516
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Book/Literacy Units	13.00	\$1,500.00	\$19,500
St. Colmans Private Allocation - Dell 3100 4GB	7.00	\$269.00	\$1,900
St. Mary's Private Allocation - 8% of iReady software	0.08	\$7,500.00	\$634
Student supplies to support social and emotional needs:			
Becker's School Supplies - Bean Bag Chairs	6.00	\$103.93	\$624
Becker's School Supplies - Jellyfish Aquarium Mood Lamp	7.00	\$61.68	\$432
Nasco Education LLC - Sensory processing lizard weighted 4.4lbs	4.00	\$42.46	\$170
Nasco Education LLC - Fine Motor Skills Pencil Triangle Grips	2.00	\$6.76	\$14
School Health Corp - Social Skills Difficult Situations Fun Deck	3.00	\$8.05	\$24
School Health Corp - Social Skills Ask & Answer	3.00	\$54.36	\$163
School Health Corp - Social Skills Communicate Junior Game	3.00	\$46.00	\$138
School Health Corp - Fidgets, Fidget Kit	35.00	\$16.53	\$579
School Health Corp - Multi Sensory Bouncy Bands Chair 13-17"W	40.00	\$12.59	\$504
School Specialty - Connect Four Game	2.00	\$8.67	\$17

School specialty - Rapper snapper fidget	2.00	\$11.00	\$22
School specialty - wifi bluetooth speakers	5.00	\$115.16	\$576
School specialty - Sensory Squishy Sensory disks	6.00	\$9.04	\$54
School Specialty - Fidgets dinki glitter tubes	5.00	\$6.41	\$32
School Specialty - Deep pressure sensory vest Med	1.00	\$26.86	\$27
School Specialty - Deep pressure sensory vest small	1.00	\$21.24	\$21
School Specialty - Bouncyband for elementary chairs	175.00	\$7.91	\$1,384

Employee Benefits		
Subtotal - Code 80		\$53,676
Benefit		Proposed Expenditure
Social Security		\$7,480
Retirement	New York State Teachers	\$9,613
	New York State Employees	
	Other - Pension	
Health Insurance		\$36,583
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		



CF121
 ENTRY DATE 03/03/21
 PROJECT 5890212695
 SED CODE 521200050000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CARES ACT - ESSERF
 MECHANICVILLE CITY SD

RUN DATE 03/03/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	97,788.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/22
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	33,516.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	53,676.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	2.8
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589021	0.00	0.00	0.00
589020	184,980.00	36,996.00	147,984.00
589019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	184,980.00	36,996.00	147,984.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	03/01/21	03/02/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STA'
030321	531231F	INIT	000	03/21	01	36,996.00	589020	030121		REL

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

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

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

= Required Field

Agency Name:	Mechanicville City School	Saratoga
Mailing Address:	25 Kniskern Ave	County
	Mechanicville, NY 12118	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

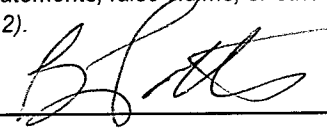
INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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: 

FOR DEPARTMENT USE ONLY

Program Approval:

Date:

Finance: Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries	Staff Professional Development @ \$29.62 per hour - move from salary to purchased services to pay for ESS Champion course		\$2,790
40 - Purchased Services	Effective School Solutions Champion Train the trainer course 2 employees @ \$1,395 per person	\$2,790	
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+) \$ 2,790	(-) \$ 2,790
Net Increase or Decrease:		\$ 0	
ENTER BUDGET > Previous Budget Total:		\$ 184,980	
Proposed Amended Total:		\$ 184,980	

Received

P

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

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

= Required Field

Agency Name:	Mechanicville City School District	Saratoga
Mailing Address:	25 Kniskern Ave	County
	Mechanicville, NY 12118	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

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Date: 1/11/2022

Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 1/28/22

Finance:
Logged

Approved

RECEIVED

FEB 04 2022

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Move to supply code for positivity project supplies - 1,346 students x \$1.50 per student		\$2,011
16 - Support Staff Salaries	Allocation for two teacher aides to provide assistance to the behavior specialists	\$24,000	
40 - Purchased Services			
45 - Supplies & Materials	Moved from instructional salaries to supply code for positivity project supplies - 1,346 students x \$1.50 per student	\$2,011	
46 - Travel Expenses			
80 - Employee Benefits	Move to non-instructional salaries, actual health ins benefits less than originally budgeted		\$24,000
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+) \$ 26,011	(-) \$ 26,011
Net Increase or Decrease:		\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$	184,980
	Proposed Amended Total:	\$	184,980

P

Received

AUG 01 2022

Office of Accountability

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

PROPOSED AMENDMENT FOR A
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Project Number:

Contract #:

Contact Person: Tel:

E-mail Address:

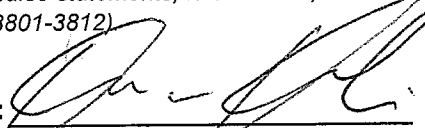
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Date: 7/27/2022 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval:  Date: 8-5-22

Finance:

Logged Approved

RECEIVED

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries	Teacher aide salaries less than allocated; move to .4 purchased services for PASS K-12 attitudinal survey to identify barriers that are hindering student success		\$2,324
40 - Purchased Services	To purchase PASS K-12 attitudinal survey to identify barriers that are hindering student success	\$5,835	
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	Due to decrease in teacher aide salaries fringe benefits were less: \$571 ERS; \$1,674 TRS and \$1,266 FICA; move \$3,511 to .4 purchased services for PASS K-12 attitudinal survey to identify barriers that are hindering student success		\$3,511
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+) \$ 5,835	(-) \$ 5,835
	Net Increase or Decrease:	\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$	184,980
	Proposed Amended Total:	\$	184,980