

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

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

*12/23/21
Revision
submitted*

= Required Field

Local Agency Information

Funding Source: ARP ESSER

Report Prepared By: Donna Runner

Agency Name: Mexico Academy and Central School District

Mailing Address: 16 Fravor Road

Street

Mexico

NY

13114

City

State

Zip Code

**Telephone # of
Report Preparer:** 315-963-8400

County: Oswego

E-mail Address: drunner@mexicocsd.org

Project Funding Dates: 3/14/2020 9/30/2024
Start 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			\$1,875,900
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
PreK-8 Literacy Coach x 3 years	1.00	\$65,000	\$195,000
PreK-8 Math Coach x 3 years	1.00	\$65,000	\$195,000
Writing Lab Teacher HS x 3 years	1.00	\$65,000	\$195,000
Math Lab Teacher HS x 3 years	1.00	\$65,000	\$195,000
Social Worker x 2 years	1.00	\$65,000	\$130,000
Counselor x 3 years	1.00	\$65,000	\$195,000
Behavior Specialist x 2 years	1.00	\$65,000	\$130,000
Winter Guard Instructor x2 x 120 hours @ \$35 per hour x 3 years	720.00	\$35	\$25,200
Drumline Instructor x2 x 120 hours @ \$35 per hour x 3 years	720.00	\$35	\$25,200
AIS Teachers for Math and Literacy Elementary and MS x2 x 2 years	2.00	\$65,000	\$260,000
Extended Day Teachers 20 x 100 hours @\$35	20.00	\$4,025	\$80,500
Math Specialist MS x 2 years	1.00	\$65,000	\$130,000
Teaching Assistants 2 x 2 years	2.00	\$30,000	\$120,000

Colleen
✓

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$510,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aids/Assistants PreK-2 15 x 2 years	15.00	\$17,000.00	\$510,000

PURCHASED SERVICES			
Subtotal - Code 40			\$142,288
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Thought Exchange x 3 years (includes 10% discount)	ThoughtExchange	\$22,698.00	\$68,094 ✓
Professional Development Drone Certification	SkyOp	\$6,865.00	\$6,865 ✓
Data Plans for 100 Hotspots	Verizon	\$36.24	\$3,624
Newsela one year license for four buildings grades K-8	Newsela	\$8,987.00	\$8,987
Acclerated Reader one year license for four buildings for grades K-8	Renaissance Learning	\$12,748.00	\$12,748
iReady diagnostic and skills practice personalized learning licenses for four buildings grades 3-8	Curriculum Associates	\$41,970.00	\$41,970

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$225,665
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Musical Instruments for afterschool enrichment and opening band in elementary schools.	131.00	\$100-\$500	\$35,000 ✓
Thermal Temperature Scanners for buses (Automated Contactless Temperature Measurements)	70.00	\$200.00	\$14,000 ✓
COVID POOL Testing Kits from Upstate Hospital, Syracuse	1752.00	\$35.00	\$61,320
Air Purifiers	20.00	\$800.00	\$16,000 →
Adult 3-ply disposable masks	1500.00	\$6.50	\$9,750
Child 3-ply disposable masks	3000.00	\$15.00	\$45,000
STEM Kits	781.00	\$50.00	\$39,050
Water fountains Elkay non-refrigerated dispenser Item #34K038	3.00	\$1,008.00	\$3,024 ✓
Chrome Faucet gooseneck from Grainger	1.00	\$250.00	\$250 ✓
Chrome Faucet low arc from Grainger	3.00	\$109.00	\$327 ✓
Kitchen Faucet Manual Brass from Grainger	4.00	\$118.00	\$472 ✓
Drinking fountain from Grainger	4.00	\$269.00	\$1,076 ✓
Faucet connectors, adapters, traps, strainers (fittings) from Watertwon Supply Co.	44.00	\$9.00	\$396 ✓

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$225,665
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Musical Instruments for afterschool enrichment and opening band in elementary schools.	131.00	\$100-\$500	\$35,000
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Employee Benefits			
		Subtotal - Code 80	\$991,504
Benefit		Proposed Expenditure	
Social Security		\$182,522	
Retirement	New York State Teachers	\$183,838	
	New York State Employees	\$76,500	
	Other - Pension		
Health Insurance		\$429,349	
Worker's Compensation		\$119,295	
Unemployment Insurance			
Other(Identify)			

MINOR REMODELING		
Subtotal - Code 30		\$600,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Remodel two classrooms of 600 square feet (minimum required) for ConnexCare to provide Health Care Center (Primary, Dental and Mental) for two Elementary Schools (Palermo and New Haven) includes labor and materials... approximate cost from ConnexCare Medical Director	\$300,000.00	\$600,000

CF121
 ENTRY DATE 01/19/22
 PROJECT 5880212350
 SED CODE 460901060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 MEXICO CSD

RUN DATE 01/19/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,875,900.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	510,000.00	END DATE	09/30/24
PURCH SERVICES	40	142,288.00	AMENDMENT #	
SUPP & MATERIAL	45	225,665.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	991,504.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.7
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	600,000.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	4,345,357.00	434,535.00	3,910,822.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	4,345,357.00	434,535.00	3,910,822.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	01/13/22	01/18/22	CONTRACT
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
011922	560636F	INIT	000	01/22	01	434,535.00	588021	011322		ENT

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