

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:	ARP ESSER 5% Reserve Lost Instructional Time	<i>Received</i>
Report Prepared By:	Donna Runner	<i>DEC 17 2021</i>
Agency Name:	Mexico Academy and Central School District	<i>Office of Accountability</i>
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:	3/13/2020 Start	30-Sep-24 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			\$390,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Academic Intervention Support Teachers 3 x 2 years	3.00	\$65,000	\$390,000

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$40,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aide x 2 years	1.00	\$20,000.00	\$40,000

PURCHASED SERVICES			
Subtotal - Code 40			\$33,526
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
iReady Math student licenses for grades 3-4 x 2 years	269.00	\$53.00	\$28,514
iReady Teacher Toolbox grades 3-4	14.00	\$358.00	\$5,012

SUPPLIES AND MATERIALS			
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Subtotal - Code 45			\$20,060
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Amplify CKLA 2nd Edition x 3 Teacher Guides and Classroom Materials for 85 students x 2 years	85.00	\$118.00	\$20,060

Employee Benefits		
Subtotal - Code 80		\$184,518
Benefit		Proposed Expenditure
Social Security		\$56,834
Retirement	New York State Teachers	\$76,440
	New York State Employees	
	Other - Pension	
Health Insurance		\$46,044
Worker's Compensation		\$5,200
Unemployment Insurance		
Other(Identify)		

CF121
 ENTRY DATE 02/24/22
 PROJECT 5884212350
 SED CODE 460901060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 MEXICO CSD

RUN DATE 02/24/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	390,000.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	40,000.00	END DATE 09/30/24
PURCH SERVICES	40	33,526.00	AMENDMENT #
SUPP & MATERIAL	45	20,060.00	CONTRACT #
TRAVEL EXPENSE	46	0.00	STOP DATE
EMP BENEFITS	80	184,518.00	REFUND CHECK #
INDIRECT COST	90	0.00	IND COST RATE 11.7
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
588421	668,104.00	133,620.00	534,484.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	668,104.00	133,620.00	534,484.00

LOG AND CONTRACT DATES			
BUDGET	RECEIVED	ENTERED	APPROVED
INTERIM	02/14/22	02/22/22	CONTRACT
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
022422	564229F	INIT	000	02/22	01	133,620.00	588421	022422		ENT

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