

= Required Field

Local Agency Information			
Funding Source:	ARP - ESSER		
Report Prepared By:	Megan Sullivan		
Agency Name:	Mayfield CSD		
Mailing Address:	27 School St		
	Street		
	Mayfield	NY	12117
	City	State	Zip Code
Telephone # of Report Preparer:	(518) 661-8206	County: Fulton	
E-mail Address:	sullivan.megan@mayfieldcsd.org		
Project Funding Dates:	<u>7/1/2021</u> Start	<u>9/30/2024</u> 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			\$1,234,536
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
1st Grade Teacher - 21-22	1.00	\$45,748	\$45,748
2nd Grade Teacher - 22-23	1.00	\$48,002	\$48,002
4th Grade Teacher - 21-22	1.00	\$45,748	\$45,748
5th Grade Teacher - 22-23	1.00	\$48,002	\$48,002
AIS/Special Ed Techer - 21-22	3.00	\$45,748	\$137,244
AIS/Special Ed Techer - 22-23	3.00	\$48,002	\$144,006
Behavior Specialist - 21-22	1.00	\$51,036	\$51,036
Behavior Specialist - 22-23	1.00	\$52,552	\$52,552
Pyschologist - 21-22	1.00	\$51,036	\$51,036
Pyschologist - 22-23	1.00	\$52,552	\$52,552
Summer School, Elem- 22-23	14.00	\$45.24/hr, 4 hours, 4 days, 6 weeks	\$60,803
Summer School, High - 22-23	3.00	\$45.24/hr, 3 hours, 4 days, 6 weeks	\$9,772
Summer School, Elem - 23-24	14.00	\$45.24/hr, 4 hours, 4 days, 6 weeks	\$60,803
Summer School, High - 23-24	3.00	\$45.24/hr, 3 hours, 4 days, 6 weeks	\$9,772
Homework Club Advisors - 21-22	7.00	\$45.24/hr, 1/2 hr, 140 days	\$22,168
Homework Club Advisors - 22-23	7.00	\$45.24/hr, 1/2 hr, 140 days	\$22,168
Extracurrclular Club Advisors - 21-22	30.00	\$923	\$27,690
Extracurrclular Club Advisors - 22-23	30.00	\$923	\$27,690
Library Media Specialist - 21-22	1.00	\$56,977	\$56,977
Library Media Specialist - 22-23	1.00	\$58,916	\$58,916
7-12 English Teacher - 21-22	1.00	\$47,292	\$47,292
7-12 English Teacher - 22-23	1.00	\$49,571	\$49,571
PLTW Teacher - 21-22	1.00	\$51,036	\$51,036
PLTW Teacher - 22-23	1.00	\$52,552	\$52,552
PLTW Teacher - Professional Development	14 days	\$100/day	\$1,400

Expenses in bold meet the required reserve of 20% of funds - to address the academic impact of lost instructional time.			
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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$93,439
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary:			
Summer School Nurse - 22-23	1.00	\$41.63/hr, 3 hours, 4 days, 6 weeks	\$2,997
Summer School Nurse - 23-24	1.00	\$41.63/hr, 3 hours, 4 days, 6 weeks	\$2,997
Summer School Drivers - 22-23	2.00	\$25/hr, 2 hours, 4 days, 6 weeks	\$2,400
Summer School Drivers - 23-24	2.00	\$25/hr, 2 hours, 4 days, 6 weeks	\$2,400
Summer School Aides - 22-23	2.00	\$15/hr, 4 hours, 4 days, 6 weeks	\$2,880
Summer School Aides - 23-24	2.00	\$15/hr, 4 hours, 4 days, 6 weeks	\$2,880
High School:			
Summer School Nurse - 22-23	1.00	\$40.66/hr, 3 hours, 4 days, 6 weeks	\$2,928
Summer School Nurse - 23-24	1.00	\$40.66/hr, 3 hours, 4 days, 6 weeks	\$2,928
Summer School Drivers - 22-23	2.00	\$25/hr, 2 hours, 4 days, 6 weeks	\$2,400
Summer School Drivers - 23-24	2.00	\$25/hr, 2 hours, 4 days, 6 weeks	\$2,400
Late Bus Drivers - 21-22	2.00	\$25/hr, 2 hours, 170 days	\$17,000
Late Bus Drivers - 22-23	2.00	\$25/hr, 2 hours, 170 days	\$17,000
APEX Aide - 21-22	1.00	\$15,838.00	\$15,838
APEX Aide - 22-23	1.00	\$16,391.00	\$16,391

PURCHASED SERVICES			
Subtotal - Code 40			\$147,300
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Wellness/Attendance Coordinator - 21-22	Sandra Brower	\$50,000/annual contract	\$50,000
Wellness/Attendance Coordinator - 22-23	Sandra Brower	\$50,000/annual contract	\$50,000
Behavior Specialist Coach - 21-22	Karen Peper	65 days @ \$650/day + \$250 Travel	\$42,500
PLTW Courses	PLTW	2 courses @ \$2,400/ea	\$4,800

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Nurse Supplies, COVID (Ex. Masks, Gowns, Gloves - School Nurse Supply)	2 nurses	\$1,500.00	\$3,000
Supplies for additional 1st Grade Section (Ex. Tables, Chairs - Amazon)	1 class, 2 years	\$2,500.00	\$5,000
Supplies for additional 4th Grade Section (Ex. Tables, Chairs - Amazon)	1 class, 2 years	\$2,500.00	\$5,000
Supplies for new 12:1:2 Program (Ex. Quiet Wall Dividers, Floor Mats, Dimming Lights - Amazon)	1 class, 2 years	\$2,500.00	\$5,000
Wellness Coordinator Supplies (Ex. Tee Shirts, Lanyards, Water Bottles - Various Vendors)	20 monthly "Wellness Days"	\$2,500.00	\$50,000
Grade Level/Department Supplies - (Ex. Books, Toys, Carpets - Amazon)	32 grade levels/departments	5 @ \$3,000, 27 @ 2,000	\$69,000
PBIS Supplies (Visual Communication - signs throughout building)	1 class, 2 years	\$2,500.00	\$5,000
Summer School Snacks (Goldfish, pretzel, teddy grahams, popcorn, Doritos, Juice - US Foods)	3 years	\$1,000.00	\$3,000
Extracurricular Club Supplies (Ex. Gaming/Coding Club - Computers, TVs, games - Amazon)	30 clubs	\$1250/ea	\$37,500
PLTW Supplies (Ex. Module materials required by PLTW - PLTW)	1 class	\$3,500.00	\$3,500

Employee Benefits			
		Subtotal - Code 80	\$773,650
Benefit		Proposed Expenditure	
Social Security		\$101,737	
Retirement	New York State Teachers	\$120,984	
	New York State Employees	\$15,448	
	Other - Pension		
Health Insurance		\$535,481	
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

