

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

PROPOSED BUDGET FOI
FEDERAL OR STATE PRO.
FS-10 (03/15)

☐ = Required Field

Local Agency Information

Funding Source:	ARP - ESSER Part 23		Office of Accountability DEC 03 2021 Received
Report Prepared By:	Laurel Logan-King		
Agency Name:	Rotterdam-Mohonasen Central School District		
Mailing Address:	2072 Curry Road		
	Street		
	Schenectady	NY	12303
	City	State	Zip Code
Telephone # of Report Preparer:	5185-356-8205	County:	Schenectady
E-mail Address:	lking@mohonasen.org		
Project Funding Dates:	3/13/2020	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/>.

JAN 03 2021

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,129,541
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School 2021 \$40.67 hour x 528 hours (Bradt Elementary) (#15)	\$40.67 per hour	\$21,502	\$21,502
Summer School 2021 \$40.67 hour x 619 hours(Pinewood Elementary)(#15)	\$40.67 per hour	\$25,181	\$25,181
Summer School 2021 \$40.67 hour x 1163 hours(High School)(#15)	\$40.67 per hour	\$47,295	\$47,295
Summer School 2022 \$41.49 hour x 2338 hours(#15)	\$41.49 per hour	\$97,000	\$97,000
Summer School 2023 \$42.73 hour x 2340 hours (#15)	\$42.73 per hour	\$100,000	\$100,000
Summer Curriculum Work District 2021 Daily Rate \$188.55 x 397 days (#16) (addresses lost instructional time 20% reserve)	\$188.55 daily rate	\$74,854	\$74,854
Summer Curriculum Work District 2022 Daily Rate \$194.20 x 400 days (#16)	\$194.20 per hour	\$77,680	\$77,680
Summer Curriculum Work District 2023 Daily Rate \$200.00 x 400 days (#16)	\$200. daily rate	\$80,000	\$80,000
Tutoring 2021-2022 Rate \$50 per hour 1,800 hours (#15) (addresses lost instructional time 20% reserve)	\$50 per hour	\$90,000	\$90,000
Teacher AIS Reading Bradt (TB) 2021-2022 LTS (#16) (addresses lost instructional time 20% reserve)	1.00	\$58,443	\$58,443
Teacher Pinewood AIS Writing (LH) 2021-2022 LTS (#16)(addresses lost instructional time 20% reserve)	1.00	\$57,642	\$57,642
ELA LTS Draper (LA) 2021-2022 (#16) (addresses lost instructional time 20% reserve)	1.00	\$51,683	\$51,683
LTS Bradt Teacher (SR) (#16) (addresses lost instructional time 20% reserve)	1.00	\$51,471	\$51,471
LTS Pinewood Reading AIS (KG) 21-22 (#16) (addresses lost instructional time 20% reserve)	1.00	\$49,041	\$49,041
LTS 6th Grade Draper (DC) 21-22 (#16) (addresses lost instructional time 20% reserve)	1.00	\$50,302	\$50,302
Bradt Nurse 21-22 (LB) (#9)	1.00	\$57,584	\$57,584
Pinewood Nurse 21-22 (RB) (#9)	1.00	\$35,075	\$35,075

Draper Nurse 21-22 (JG) (#9)	1.00	\$49,410	\$49,410
High School Nurse 21-22 (JS) (#9)	1.00	\$55,378	\$55,378

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$624,840
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Tutoring \$45 per hour 222 hours 2021-2022 (#15)(addresses lost instructional time 20% reserve)		\$45.00	\$10,000
Bradt Health Office Assistant (HOA) 21-22 (GG) (#9)	1.00	\$24,856.00	\$24,856
Bradt Health Office Assistant (HOA) 22-23 (GG) (#9)	1.00	\$25,602.00	\$25,602
Pinewood Health Office Assistant (HOA) 21-22 (SK) (#9)	1.00	\$25,602.00	\$25,602
Pinewood Health Office Assistant (HOA) 22-23 (SK) (#9)	1.00	\$26,371.00	\$26,371
Draper Health Office Assistant (HOA) 21-22 (TBD) (#9)	1.00	\$25,602.00	\$25,602
Draper Health Office Assistant (HOA) 22-23 (TBD) (#9)	1.00	\$26,371.00	\$26,371
High School Health Office Assistant (HOA) 21-22 (TH) (#9)	1.00	\$25,858.00	\$25,858
High School Health Office Assistant (HOA) 22-23 (TH) (#9)	1.00	\$26,634.00	\$26,634
Bradt Teachers Assistants 21-22 (#16) SB	1.00	\$32,091.00	\$32,091
Bradt Teachers Assistants 21-22 (#16) NB	1.00	\$19,562.00	\$19,562
Bradt Teachers Assistants 21-22 (#16) JB	1.00	\$28,545.00	\$28,545
Bradt Teachers Assistants 21-22 (#16) PD(addresses lost instructional time 20% reserve)	1.00	\$25,567.00	\$25,567
Bradt Teachers Assistants 21-22 (#16) CD	1.00	\$18,250.00	\$18,250
Bradt Teachers Assistants 21-22 (#16) TG	1.00	\$17,163.00	\$17,163
Bradt Teachers Assistants 21-22 (#16)MG	1.00	\$23,345.00	\$23,345
Bradt Teachers Assistants 21-22 (#16)MGG	1.00	\$17,494.00	\$17,494
Bradt Teachers Assistants 21-22 (#16)SH	1.00	\$23,345.00	\$23,345
Bradt Teachers Assistants 21-22 (#16)LL	1.00	\$30,661.00	\$30,661
Bradt Teachers Assistants 21-22 (#16)HM	1.00	\$18,250.00	\$18,250
Bradt Teachers Assistants 21-22 (#16)AM	1.00	\$17,895.00	\$17,895
Bradt Teachers Assistants 21-22 (#16)AS	1.00	\$23,344.00	\$23,344
Bradt Teachers Assistants 21-22 (#16)MW	1.00	\$16,749.00	\$16,749

Pinewood Teachers Assistants 21-22 (#16) AC	1.00	\$18,250.00	\$18,250
Pinewood Teachers Assistants 21-22 (#16) KH	1.00	\$19,562.00	\$19,562
Pinewood Teachers Assistants 21-22 (#16) JL(addresses lost instructional time 20% reserve)	0.93	\$22,412.00	\$20,946
Pinewood Teachers Assistants 21-22 (#16) TV	1.00	\$18,675.00	\$18,675
Pinewood Teachers Assistants 21-22 (#16) MW	1.00	\$18,250.00	\$18,250

PURCHASED SERVICES			
Subtotal - Code 40			\$55,262
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
AIMS WEB - Special Education Students K-12 2021-2022 200/31.50 (#16)	Pearson, Inc.	\$31.5 PP	\$6,300
AIMS WEB - Special Education Students K-12 2022-2023 200/31.5 (#16)	Pearson, Inc.	31.50 PP	\$6,300
Wilson Reading SPED Services 16436/12 classrooms - 2021-2022 (#16)	Wilson	\$1370 per classroom	\$16,436
Wilson Reading SPED Services 2022-2023 (#16)	Wilson		\$16,436
No Place for Hate - Draper and HS Speakers 21-22 (4 assemblies at \$1224 per assembly) (#14)	No Place for Hate - School Wide Speaker Full day HS and Draper MS	Full day HS and Draper MS	\$4,895
No Place for Hate - Draper and HS Speakers 22-23 (4 assemblies at \$1224 per assembly) (#14)	No Place for Hate - School Wide Speaker Full day HS and Draper MS		\$4,895

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$83,904
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PBIS Program - Bradt and Pinewood Primary School 21-22 Badges (#14)	600.00	\$1.00	\$600
PBIS Program - Bradt and Pinewood Primary School 22-23 Badges (#14)	600.00	\$1.00	\$600
PE Exercise Balance Pad (#16)	10.00	\$30.00	\$300
Scooters for Pinewood (#16)	24.00	\$69.00	\$1,652
Volleyball Portable Game Standards (#16)	1.00	\$1,272.00	\$1,272
76 lb Trap Bar TB-1 Trap Bar 2.0 (#16)	10.00	\$332.00	\$3,321
Rogue Weights for HS Weightroom Quote #95394(#16)	59.00	varies	\$11,200
Elite FTS Bands Micro 1/4" (#16)	20.00	\$5.10	\$102
Elite FTS Bands Mini 1/2" (#16)	20.00	\$9.60	\$192
Elite FTS Bands Mini Green 1/2" (#16)	2.00	\$141.00 282	\$282
Elite FTS Bands Light Band 1-1/8" (#16)	2.00	\$186.00 372	\$372
Whip Lacrosse Sticks (#16)	3 sets	\$399.00	\$1,197
Franklin Lacrosse Balls (#16)	15 sets	\$11.99	\$180
SWAX Lax Training Balls (#16)	15.00	\$9.97	\$150
Soundboard digital mixer (#16)	1.00	\$2,500.00	\$2,500

Black Wegner Music Stands (#16)	70.00	\$62.00	\$4,340
Music Stand Racks (#16)	3.00	\$366.00	\$1,097
Theater Spot Lights (#16)	2915.00	\$1.00	\$2,915
Wireless Mics with Rack Mounts (#16)	4.00	\$1,173.00	\$4,691
Orff Instrument Package - West Music (#16)	1.00	\$1,021.00	\$1,021
Flip Form Risers set of 4 (#16)	1.00	\$3,545.00	\$3,545
Ukulele Kala Kala Teak (#16)	50.00	\$55.00	\$2,750
Sonor Meisterklasse NKS 100P Sub-Contra Bass Bar, E (#16)	1.00	\$655.00	\$655
Yamaha YEP-321 4 valve euphomium's (#16)	3.00	\$1,990.00	\$5,970
Mellophones (#16)	3.00	\$1,500.00	\$4,500
Yamaha YBS-480 Intermediate Eflat Bari Sax (#16)	2.00	\$4,777.00	\$9,554
Yamaha YFH-631G Series Bf Flugelhorn (#16)	4.00	\$1,627.00	\$6,508
Cafeteria Tables additional tables for social distancing (#20)	6.00	\$2,073.00	\$12,438

EQUIPMENT			
Subtotal - Code 20			\$803,667
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Athletic Equipment - Scoreboard Pool (#17)	1.00	\$16,116.00	\$16,116
Athletic Equipment - Scorers table HS Gymnasium (#17)	1.00	\$6,897.00	\$6,897
Athletic Equipment - Scoreboard Football (#17)	1.00	\$27,500.00	\$27,500
Athletic Equipment - Pool Starting Blocks (#17)	1.00	\$25,500.00	\$25,500
Athletic Equipment - Scoreboard Softball (#17)	1.00	\$5,509.00	\$5,509
Athletic Equipment - Golf Cart - Utility for fields (#20)	1.00	\$12,000.00	\$12,000
2021 Freightliner Plow truck & Spreader Truck Health and safety, plow and sander/salter (#20)	1.00	\$158,300.00	\$158,300
2022 Silverado 2500 HD, 4 WD Maintenance Service Truck (#20)	1.00	\$39,360.00	\$39,360
Western Snow Plow 8'5" Class III receiver trailer plug/minibar (#20)	1.00	\$6,327.00	\$6,327
2021 Knapheide 696-2 8' SRW Steel Service Body Service body for Maintenance Truck (#20)	1.00	\$6,705.00	\$6,705
Bobcat L28 w/ attachments (broom, bucket, digger, pallet fork, snow blade, snow pusher and snow v-blade Multi-use vehicle for grounds work and snow removal (#20)	1.00	\$63,975.00	\$63,975
Auto floor scrubber - Health and Safety of Buildings (#20)	1.00	\$66,800.00	\$66,800
Boom 45-50'- Telescopic 4WD for light replacement and maintenance work (#20)	1.00	\$35,186.00	\$35,186

HR 600 Rotary Mower, ROPS, Stage V w Reversin, and front cutting RD Deck 60", - 1" pneumatic and countour rotary wing deck set for 3.5m width - Commercial Mower (#20)	1.00	\$67,346.00	\$67,346
Commercial Grade Dishwasher - Pinewood Elementary (#20)	1.00	\$28,035.00	\$28,035
Heating Carts to transport warm food (#20)	3.00	\$9,720.00	\$29,160
Milk Cooler (#20)	1.00	\$2,899.00	\$2,899
Izusu Truck - Food delivery (#20)	1.00	\$57,000.00	\$57,000
Scrubber T350 24IN Stand on Disc (#20)	1.00	\$8,509.00	\$8,509
420F2/420F2 IT - Backhoe Loader (#20)	1.00	\$140,543.00	\$140,543

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,129,541
Support Staff Salaries	16	\$624,840
Purchased Services	40	\$55,262
Supplies and Materials	45	\$83,904
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$803,667
Grand Total		\$2,697,214

Agency Code:

530515060000

Project #:

5880-21-5305

Contract #:

Agency Name:

Rotterdam-Mohonasen Central School
District**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

CHIEF ADMINISTRATOR'S CERTIFICATION

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).

12/2/21

Date



Signature

Shannon Shine, Superintendent of Schools
Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

CF121
 ENTRY DATE 12/28/21
 PROJECT 5880212750
 SED CODE 530515060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 ROTTERDAM-MOHONASEN CSD

RUN DATE 12/28/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,129,541.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	624,840.00	END DATE	09/30/24
PURCH SERVICES	40	55,262.00	AMENDMENT #	
SUPP & MATERIAL	45	83,904.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.0
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	803,667.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	2,697,214.00	269,721.00	2,427,493.00
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	2,697,214.00	269,721.00	2,427,493.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	12/15/21	12/21/21	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
122821	558622F	INIT	000	12/21	01	269,721.00	588021	121521		ENT

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