

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

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

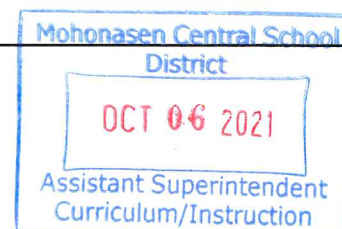
☐ = Required Field

Local Agency Information

Funding Source:	ESSER 2 (CRRSA Act)	
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	9/30/2023
	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			\$2,282,700
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Guidance (AH) 2020-2021 HS	1.00	\$93,731	\$93,731
Guidance (AH) 2021-2022 HS	1.00	\$97,148	\$97,148
Guidance (AH) 2022-2023 HS	1.00	\$99,987	\$99,987
Guidance (DC) 2020-2021 HS	1.00	\$60,188	\$60,188
Guidance (DC) 2021-2022 HS	1.00	\$62,291	\$62,291
Guidance (DC) 2020-2023 HS	1.00	\$64,803	\$64,803
Guidance (KG) 2020-2021 Draper	1.00	\$67,326	\$67,326
Guidance (KG) 2021-2022 Draper	1.00	\$69,622	\$69,622
Guidance (KG) 2022-2023 Draper	1.00	\$72,279	\$72,279
Guidance (AS) 2020-2021 Draper	1.00	\$87,671	\$87,671
Guidance (AS) 2021-2022 Draper	1.00	\$92,342	\$92,342
Guidance (AS) 2022-2023 Draper	1.00	\$95,841	\$95,841
Guidance (HS) 2020-2021 HS	1.00	\$52,309	\$52,309
Guidance (HS) 2021-2022 HS	1.00	\$54,150	\$54,150
Guidance (HS) 2022-2023 HS	1.00	\$55,956	\$55,956
Guidance (DW) 2020-2021 Draper	1.00	\$100,682	\$100,682
Guidance (DW) 2021-2022 Draper	1.00	\$101,861	\$101,861
Guidance (DW) 2022-2023 Draper	1.00	\$103,129	\$103,129
Guidance (DW) 2020-2021 HS	1.00	\$100,787	\$100,787
Guidance (DW) 2021-2022 HS	1.00	\$101,967	\$101,967
Guidance (DW) 2022-2023 HS	1.00	\$103,273	\$103,273
Psychologist (MG) 2020-2021 Pinewood	1.00	\$84,810	\$84,810
Psychologist (MG) 2021-2022 Pinewood	1.00	\$89,169	\$89,169
Psychologist (MG) 2022-23 Pinewood	1.00	\$93,929	\$93,929
Psychologist (EY) 2020-2021 HS	1.00	\$88,196	\$88,196
Psychologist (EY) 2021-2022 HS	1.00	\$92,872	\$92,872
Psychologist (EY) 2022-23 HS	1.00	\$96,381	\$96,381

PURCHASED SERVICES			
Subtotal - Code 40			\$112,508
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
School Resource Officer assigned to Mohonasen CSD from Town of Rotterdam	Town of Rotterdam	District Share	\$95,678
Implementation and Installation Services for Technology in Mohonasen Large Group Instructional Space	Infrastructure	\$16,830.00	\$16,830

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$33,140
Description of Item	Quantity	Unit Cost	Proposed Expenditure
12' HDMI CABLE	3.00	\$41.59	\$125
6' HDMI Cable	2.00	\$29.71	\$59
Digital : Media 8G 4:4:4 HDR Transmitter	1.00	\$891.26	\$891
DM Lite - HDMI Transmitter Surface Mount	1.00	\$198.00	\$198
DM Lite - HDMI Transmitter Wall Plate Black Texture	1.00	\$228.07	\$228
DM Lite - HDMI Transmitter Wall Plate White Texture	2.00	\$228.07	\$456
DM Lite - HDMI Receiver - Surface Mount	3.00	\$198.06	\$594
1:4 4K HDMI to DM 8G+ & HDBaseT Splitter	2.00	\$1,620.48	\$3,241
150W PoDM Power Pack dor DM 8G+ I/O Blades	1.00	\$300.00	\$300
Single Power Module Power Amplifier 200 W 70V	1.00	\$450.13	\$450
Powersoft Duecanell 1604 2 channel power amplifier 800W	2.00	\$1,801.00	\$3,601
Wall Plate 4K Digital Media 8G+ Receiver and Room Controller 100 Black Texture	6.00	\$420.13	\$2,521
Creston Avia 12x8 Digital Single processor w/ Dante	1.00	\$2,400.72	\$2,401
10.1 Touch Screen Black Smooth	1.00	\$1,440.43	\$1,440
Tabletop Kit for TSW-1060 Black Smooch	1.00	\$150.04	\$150

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16-port Managed PoE Swith	2.00	\$1,590.47	\$3,181
Digital Media 8G Cable Plenum 1000ft spool	3.00	\$712.94	\$2,139
VZ-C6 Series Ceiling Mount Document Camera	2.00	\$308.96	\$618
Speaker Levelv Input interface - Unbalanced line output	1.00	\$42.35 \$65.35	\$42 \$65.35
60" High Definiation LCD Display	6.00	\$1,055.26	\$6,332
10-12' Adjustable Extension Column	3.00	\$176.15	\$528
FUSION Large flat panel ceiling mount	3.00	\$486.76	\$1,460
8" offset ceiling plate	3.00	\$44.19	\$133
Misc Cable Pack and Hardware Items	1.00	\$2,052.02	\$2,052

EQUIPMENT			
Subtotal - Code 20			\$15,885
Description of Item	Quantity	Unit Cost	Proposed Expenditure
3-series DigitalMedia Presentation System	1.00	\$6,002.00	\$6,002
VZ-C6 Series Ceiling mounted Document Camera	1.00	\$9,883.00	\$9,883

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ENTRY DATE 09/29/21

PROJECT 5891212750

SED CODE 530515060000

NYC DOC #

GRANTS FINANCE

PROJECT STATUS REPORT

CRRSA-ESSER 2

ROTTERDAM-MOHONASEN CSD

RUN DATE 09/29/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	2,282,700.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	112,508.00	AMENDMENT #	
SUPP & MATERIAL	45	33,163.00	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	15,885.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	2,444,256.00	488,851.00	1,955,405.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	2,444,256.00	488,851.00	1,955,405.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	09/22/21	09/23/21	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAI
092921	549230F	INIT	000	09/21	01	488,851.00	589121	092221		ENT

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