

= Required Field

Local Agency Information			
<b>Funding Source:</b>	ARP-ESSER 90%		
<b>Report Prepared By:</b>	Cynthia DeDominick		
<b>Agency Name:</b>	Holland Patent CSD		
<b>Mailing Address:</b>	9601 Main Street		
	Street		
	Holland Patent	NY	13354
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	315-865-7221	<b>County:</b> Oneida	
<b>E-mail Address:</b>	cdedominick@hpschools.org		
<b>Project Funding Dates:</b>	3/13/20	9/30/24	
	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			\$1,575,941
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022-23 ELEMENTARY TEACHER	1.00	\$41,271	\$41,271
2022-23 ELEMENTARY TEACHER	1.00	\$41,271	\$41,271
2022-23 ELEMENTARY TEACHER	1.00	\$40,266	\$40,266
2022-23 ELEMENTARY TEACHER	1.00	\$44,751	\$44,751
2022-23 ELEMENTARY TEACHER	1.00	\$43,276	\$43,276
2022-23 ELEMENTARY TEACHER	1.00	\$81,296	\$81,296
2023-24 ELEMENTARY TEACHER	1.00	\$41,271	\$41,271
2023-24 ELEMENTARY TEACHER	1.00	\$41,271	\$41,271
2023-24 ELEMENTARY TEACHER	1.00	\$40,266	\$40,266
2023-24 ELEMENTARY TEACHER	1.00	\$44,751	\$44,751
2023-24 ELEMENTARY TEACHER	1.00	\$43,276	\$43,276
2023-24 ELEMENTARY TEACHER	1.00	\$81,296	\$81,296
2022-23 SOCIAL STUDIES TEACHER	1.00	\$43,276	\$43,276
2023-24 SOCIAL STUDIES TEACHER	1.00	\$43,276	\$43,276
2022-23 SOCIAL EMOTIONAL LEARNING TEACHER	0.40	\$95,678	\$38,271
2023-24 SOCIAL EMOTIONAL LEARNING TEACHER	0.40	\$95,678	\$38,271
2022-23 INSTRUCTIONAL COACH - ELEMENTARY	1.00	\$65,883	\$65,883
2023-24 INSTRUCTIONAL COACH - ELEMENTARY	1.00	\$65,883	\$65,883
2022-23 PRE-K TEACHER ASSISTANT	1.00	\$23,452	\$23,452
2023-24 PRE-K TEACHER ASSISTANT	1.00	\$23,452	\$23,452
2022-23 TEACHER ASSISTANT	1.00	\$24,371	\$24,371
2023-24 TEACHER ASSISTANT	1.00	\$24,371	\$24,371
2021-22 COVID COORDINATOR	1.00	\$65,000	\$65,000
2022-23 COVID COORDINATOR	1.00	\$65,000	\$65,000
2023-24 COVID COORDINATOR	1.00	\$65,000	\$65,000
2021-22 REGISTERED NURSE K-12	1.00	\$42,250	\$42,250
2022-23 REGISTERED NURSE K-12	1.00	\$42,250	\$42,250
2023-24 REGISTERED NURSE K-12	1.00	\$42,250	\$42,250
2021-22 LIBRARY MEDIA SPECIALIST	1.00	\$49,890	\$49,890
2022-23 LIBRARY MEDIA SPECIALIST	1.00	\$49,890	\$49,890
2023-24 LIBRARY MEDIA SPECIALIST	1.00	\$49,890	\$49,890
2021-22 REMOTE LEARNING COORDINATOR	0.60	\$72,085	\$43,251











**Employee Benefits**

<b>Subtotal - Code 80</b>		<b>\$318,030</b>
<b>Benefit</b>		<b>Proposed Expenditure</b>
Social Security		\$68,371
<b>Retirement</b>	New York State Teachers	\$108,805
	New York State Employees	
	Other - Pension	
Health Insurance		\$125,567
Worker's Compensation		\$8,532
Unemployment Insurance		\$6,755
<b>Other(Identify)</b>		

## INDIRECT COST

A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry
B.	Approved Restricted Indirect Cost Rate
C.	Subtotal - Code 90

For your information, maximum direct cost base =

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.







**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,575,941
Support Staff Salaries	16	
Purchased Services	40	\$383,200
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$318,030
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,277,171

Agency Code:

Project #:

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

**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).*

10/29/21 *Cynthia B. DeDominick*

Date Signature

*Cynthia B. DeDominick, Supt.*

Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_