

☐ = Required Field

Local Agency Information

Funding Source: ARP-ESSER 90%

Report Prepared By: Cynthia DeDominick

Agency Name: Holland Patent CSD

Mailing Address: 9601 Main Street

Street

Holland Patent

NY

13354

City

State

Zip Code

**Telephone # of
Report Preparer:** 315-865-7221

County: Oneida

E-mail Address: cdedominick@hpschools.org

Project Funding Dates: 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

[illegible]

[illegible]

PURCHASED SERVICES

		Subtotal - Code 40	
--	--	--------------------	--

[illegible]

[illegible]

TRAVEL EXPENSES	
1. Airfare	
2. Lodging	
3. Meals	
4. Transportation	
5. Other	
Total	

[illegible]

Employee Benefits		
Subtotal - Code 80		\$318,030
Benefit		Proposed Expenditure
Social Security		\$68,371
Retirement	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
Other(Identify)		

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.

[illegible][illegible][illegible][illegible][illegible]

MINOR REMODELING

Subtotal - Code 30

Description of Work to be Performed	Calculation of Cost

EQUIPMENT

Subtotal - Code 20

Description of Item	Quantity	Unit Cost

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:	412201060000
Project #:	5880-21-2055
Contract #:	
Agency Name:	Holland Patent CSD

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

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____ Approved _____ MIR _____