

## INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.



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

**PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (03/15)**

☐ = Required Field

**Local Agency Information**

<b>Funding Source:</b>	ARP-ESSER 5% State-Level Reserve - Learning		
<b>Report Prepared By:</b>	Nancy L. Nowicki		
<b>Agency Name:</b>	Holland Patent Central School District		
<b>Mailing Address:</b>	9601 Main Street		
	Street		
	Holland Patent	NY	13354
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	315-865-7200	<b>County:</b>	Oneida
<b>E-mail Address:</b>	<a href="mailto:nnowicki@hpschools.org">nnowicki@hpschools.org</a>		
<b>Project Funding Dates:</b>	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$623,687
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Summer 2023</b> Elementary Teachers 8	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$34,644
4 Middle School Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$17,323
6 High School Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$25,983
1 Guidance Counselor	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$4,331
1 Administrator	24 days	\$453 per diem rate	\$10,872
2 Music Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$8,661
2 Art Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$8,661
2 STEM Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$8,661
6 Intramural Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$25,984
<b>Summer 2024</b> Elementary Teachers 8	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$34,644
4 Middle School Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$17,323

6 High School Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$25,983
1 Guidance Counselor	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$4,331
1 Administrator	24 days	\$453 per diem rate	\$10,872
2 Music Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$8,661
2 Art Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$8,661
2 STEM Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$8,661
6 Intramural Teachers	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$4,330.56 (\$45.11 per hour - per HPTA contract)	\$25,984
<b>After School 2023 - 24</b> 7 Elemenatry Teachers	160 hours (2 days a week - 2 hours per day for 40 weeks)	\$7,218 (\$45.11 per hour - per HPTA contract)	\$50,526
5 Middle School Teachers	200 hours (2 days a week - 2.5 hours per day for 40 weeks)	\$9,022 (\$45.11 per hour - per HPTA contract)	\$45,110
5 High School Teachers	200 hours (2 days a week - 2.5 hours per day for 40 weeks)	\$9,022 (\$45.11 per hour - per HPTA contract)	\$45,110
1 Social Worker	200 hours (2 days a week - 2.5 hours per day for 40 weeks)	\$9,022 (\$45.11 per hour - per HPTA contract)	\$9,022
44 K - 8 ELA Teachers	5 days each	\$100 per day per HPTA Contract	\$22,000

30 K - 6 Math Teachers	4 days each	\$100 per day per HPTA Contract	\$12,000
2 Instructional Coaches	7 days each	\$100 per day per HPTA Contract	\$1,400
1 Future Farmer's of America Advisor	2 meetings per month	\$175 per meeting	\$3,500
1 Future Business Leaders of America Advisor	2 meetings per month	\$175 per meeting	\$3,500
1 Music Teacher	3 years	\$47,279	\$141,279

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$14,371
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Summer 2023</b> Secretary	1 96 hours (4 days a week for 6 weeks - 4 hours per day)	\$1,920 (\$20.00 per hour - per CSEA contract)	\$1,920
1 Nurse	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$1,920 (\$35.00 per hour - per CSEA contract)	\$3,360
<b>Summer 2024</b> Secretary	1 96 hours (4 days a week for 6 weeks - 4 hours per day)	\$1,920 (\$20.00 per hour - per CSEA contract)	\$1,920
1 Nurse	96 hours (4 days a week for 6 weeks - 4 hours per day)	\$1,920 (\$35.00 per hour - per CSEA contract)	\$3,360
<b>After School 2023 - 24</b> 2 Secretary	200 hours (2 days a week - 2.5 hours per day for 40 weeks)	\$1,920 (\$19.06 per hour - per CSEA contract)	\$3,811

PURCHASED SERVICES			
Subtotal - Code 40			\$33,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Curriculum Alignment ELA grades K-8 - 14 days	Wahl Educational Consulting, Inc.	\$2,400 per day	\$33,600



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$96,213
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer 2023 Art, Music STEM Supplies	400 students	\$7.95	\$3,179
Summer 2024 Art, Music, STEM Supplies	400 students	\$7.97	\$3,179
EnVision 2020 Math Program	Grades K-5	\$14,975.83 per grade level	\$89,855

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
Subtotal - Code 80		
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
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) <b>**Manual Entry</b>	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$767,871.00

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.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			
Description of Item	Quantity	Unit Cost	Proposed Expenditure

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$623,687
Support Staff Salaries	16	\$14,371
Purchased Services	40	\$33,600
Supplies and Materials	45	\$96,213
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$767,871

Agency Code: **412201060000**Project #: **5884-21-2055**

Contract #:

Agency Name: **Holland Patent 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).*

/ /

Date

Signature

**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

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Voucher #

First Payment



**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

