

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

Funding Source:	ESSER 2	
Report Prepared By:	Dr. Cheryl J. Venettozzi	
Agency Name:	Holland Patent Central School District	
Mailing Address:	9601 Main Street	
	Street	
	Holland Patent	NY 13354
	City	State Zip Code
Telephone # of Report Preparer:	315-865-7200	County: Oneida
E-mail Address:	cvenettozzi@hpschools.org	
Project Funding Dates:	3/13/2020	9/30/2022
	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			\$516,966
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2020-21 Elementary Remote Teacher	7 part-time	\$32,592	\$32,592
2020-21 Elementary Teacher	1.0 FTE	\$81,296	\$81,296
2021-22 Elementary Teacher	1.0 FTE	\$40,266	\$40,266
2021-22 Elementary Teacher	1.0 FTE	\$41,271	\$41,271
2021-22 Elementary Teacher	1.0 FTE	\$41,271	\$41,271
2021-22 Elementary Teacher	1.0 FTE	\$40,266	\$40,266
2021-22 Elementary Teacher	1.0 FTE	\$44,751	\$44,751
2021-22 Social Studies Teacher	1.0 FTE	\$43,276	\$43,276
2021-22 Social Emotional Learning Teacher	.4 FTE	\$38,271	\$38,271
Instructional Coach - Elementary	1.0 FTE	\$65,883	\$65,883
Pre-k Teacher Assistant	1.0 FTE	\$23,452	\$23,452
Teacher Assistant	1.0 FTE	\$24,371	\$24,371

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$33,366
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2020-21 Substitute Support Staff	5 part-time	\$33,366.00	\$33,366

PURCHASED SERVICES			
Subtotal - Code 40			\$191,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Outside Educational Expert to provide targeted school support services	The Tovani Group	Negotiated Rate of 19,160 x 10 months=191,600	\$191,600

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$274,876
Description of Item	Quantity	Unit Cost	Proposed Expenditure
2020-21 PPE supplies individual list attached	various attached	\$274,876.00	\$274,876

Employee Benefits		
Subtotal - Code 80		\$189,578
Benefit		Proposed Expenditure
Social Security		\$39,811
Retirement	New York State Teachers	\$60,665
	New York State Employees	
	Other - Pension	
Health Insurance		\$72,039
Worker's Compensation		\$4,266
Unemployment Insurance		\$3,793
Other(Identify)		
Medicair		\$9,004

COVID-19 EXPENSES

Date	Vendor	Building	Item	Amount
4/10/2020	Hill & Markes		Purell	\$1,254.30
4/21/2020	Hill & Markes		Face Masks	\$745.00
5/11/2020	Hummel's Office Plus		Clorox Disinfecting Wipes	\$380.38
5/25/2020	Hill & Markes		Face Masks	\$2,240.00
6/1/2020	Hill & Markes		Face Masks	\$625.00
6/1/2020	Wilcor International		Face Masks & Thermometer	\$1,088.00
6/10/2020	Hill & Markes		Face Masks	\$2,200.00
6/12/2020	Grainger		Thermometer	\$337.92
6/17/2020	Hill & Markes		Face Masks	\$6,605.99
8/10/2020	Grainger		Biohazard Waste Container	\$292.08
8/10/2020	Grainger		Biohazard Bags	\$90.00
8/10/2020	Grainger		Signs	\$407.20
8/10/2020	Hill & Markes		Face Masks	\$3,943.99
8/10/2020	Hummel's Office Plus		Freestanding Sneeze Guard	\$2,159.88
8/24/2020	Fastenal	Bus Garage	Nitrile Gloves	\$74.29
8/24/2020	Global		Fabric Panels	\$2,285.92
8/24/2020	Grainger		Stainless Steel Spout	\$219.45
9/8/2020	A & P		KN95 Masks	\$218.92
9/8/2020	A-Verdi		Storage Containers	\$1,294.00
9/8/2020	A-Verdi		Storage Containers	\$2,310.00
9/8/2020	Grainger		Social Distance Signs	\$47.75
9/8/2020	Grainger		Reclosable Bags	\$475.90
9/8/2020	Grainger		Signs	\$32.44
9/8/2020	Grainger		Floor Tape Applicator	\$143.55
9/8/2020	Grainger		Floor Marking Tape	\$46.52
9/8/2020	Grainger		Safety Glasses	\$122.00
9/8/2020	Grainger		Marking Tape	\$174.40
9/8/2020	Grainger		Reclosable Bags	\$237.95
9/8/2020	Grainger		Biohazard Waste Container	\$146.04
9/8/2020	Hill & Markes		Hand Sanitizer	\$3,425.99
9/8/2020	Lowes		Air Filters	\$489.68
9/8/2020	MacGill		Isolation Gowns	\$319.92
9/28/2020	A-Verdi		Storage Containers	\$139.00
9/28/2020	A-Verdi		Storage Containers	\$139.00
9/28/2020	Fastenal	Bus Garage	Spray Bottles	\$49.00
9/28/2020	Fastenal	Bus Garage	N95 Respirators	\$266.52
9/28/2020	Fastenal	Bus Garage	N95 Respirators	\$399.78
9/28/2020	Fastenal		N95 Respirators & Gowns	\$10,513.20
9/28/2020	Grainger		Sneeze Guards	\$736.00
9/28/2020	Grainger		Safety Signs	\$12.36
9/28/2020	Grainger		Shopping Bags	\$55.74
9/28/2020	Grainger		Disposable Gloves	\$15.92
9/28/2020	Grainger		Barricade Tape	\$59.04

COVID-19 EXPENSES

9/28/2020	Grainger		Face Shields	\$394.40
9/28/2020	Grainger		Transparent Tape	\$156.29
9/28/2020	Grainger		Disposable Gloves	\$63.68
9/28/2020	Grainger		Shopping Bags	\$55.74
9/28/2020	Hummel's Office Plus		Spray Bottles and Sprayer	\$518.00
9/28/2020	Hummel's Office Plus		Barriers	\$4,740.00
9/28/2020	Hummel's Office Plus		Anti fog Masks	\$569.00
9/28/2020	Hummel's Office Plus		Face Shields	\$1,350.00
9/28/2020	Hummel's Office Plus		Face Shields	\$108.00
9/28/2020	Hummel's Office Plus		Hand Sanitizer	\$1,835.33
9/28/2020	Hummel's Office Plus		Face Shields	\$108.00
9/28/2020	Hummel's Office Plus		Hand Sanitizer	\$1,835.33
9/28/2020	Lawson Products	Bus Garage	Nitrile Gloves	\$3,144.42
9/28/2020	Lawson Products	Bus Garage	Nitrile Gloves	\$163.74
9/28/2020	Lawson Products	Bus Garage	Nitrile Gloves	\$817.81
9/28/2020	Lawson Products	Bus Garage	Nitrile Gloves	\$70.18
9/28/2020	Lawson Products	Bus Garage	Nitrile Gloves	\$317.93
9/28/2020	Tifco Industries	Bus Garage	Sprayer and wipes	\$319.45
9/28/2020	Tifco Industries	Bus Garage	Wipes	\$319.90
9/28/2020	Tifco Industries	Bus Garage	Sprayers	\$280.64
9/28/2020	Tifco Industries	Bus Garage	Fogger & Disinfectant	\$917.95
9/28/2020	Tifco Industries	Bus Garage	Wipes	\$349.95
9/28/2020	Tifco Industries	Bus Garage	Wipes	\$349.95
10/19/2020	Camfil		Filters	\$2,117.74
10/19/2020	Fastenal		Respirator & filters	\$963.94
10/19/2020	Grainger		Sneeze Guards	\$184.00
10/19/2020	Grainger		Privacy Screens	\$108.03
10/19/2020	Grainger		Thermometer	\$337.92
10/19/2020	Hill & Markes		Dispensers	\$202.63
10/19/2020	Hill & Markes		Water Cups	\$164.47
10/19/2020	Hill & Markes		N95 Masks	\$7,088.00
10/19/2020	Hillyard		Sanitizer	\$389.20
10/19/2020	Hillyard		Hand Sanitizer	\$311.36
10/19/2020	Hillyard		Spray Bottles and Sprayer	\$44.50
10/19/2020	Lawson Products	Bus Garage	KN95 Masks	\$728.69
10/19/2020	Tifco Industries	Bus Garage	Alcohol wipes	\$569.85
10/19/2020	Tifco Industries	Bus Garage	Alcohol wipes	\$189.95
11/2/2020	A-Verdi		Storage Containers	\$139.00
11/2/2020	A-Verdi		Storage Containers	\$139.00
11/2/2020	A-Verdi		Storage Containers	\$139.00
11/2/2020	A-Verdi		Storage Containers	\$139.00
11/2/2020	A-Verdi		Storage Containers	\$508.00
11/2/2020	A-Verdi		Storage Containers	\$139.00

COVID-19 EXPENSES

11/2/2020	A-Verdi		Storage Containers	\$278.00
11/2/2020	A-Verdi		Storage Containers	\$139.00
11/2/2020	Grainger		Spray Bottles	\$51.00
11/2/2020	Grainger		Spray Bottles	\$36.13
11/2/2020	Grainger		Disposable Gloves	\$15.92
11/2/2020	Grainger		Spray Bottles	\$36.13
11/2/2020	Hill & Markes		Isolation Gowns	\$408.41
11/2/2020	Hill & Markes		Face Masks	\$6,998.00
11/2/2020	Hillyard		Sanitizer	\$778.40
11/2/2020	Hillyard		Sanitizer	\$778.40
11/16/2020	Fastenal		Disposable Gloves	\$699.60
11/16/2020	Grainger		Frame for barrier	\$78.93
11/16/2020	Hillyard		Hand Sanitizer	\$544.88
11/16/2020	Hillyard		Hand Sanitizer	\$511.54
11/16/2020	Hillyard		Hand Sanitizer	\$311.36
11/16/2020	Tifco Industries	Bus Garage	Alcohol wipes	\$349.95
12/7/2020	A-Verdi		Storage Containers	\$417.00
12/7/2020	A-Verdi		Storage Containers	\$834.00
12/7/2020	Hillyard		Hand Sanitizer	\$389.20
12/7/2020	Hillyard		Hand Sanitizer	\$311.36
12/7/2020	Hummel's Office Plus		Barriers	\$4,619.89
12/7/2020	Lawson Products	Bus Garage	KN95 Masks & Hand Sanitizer	\$295.09
12/7/2020	Lawson Products	Bus Garage	Disposable Gloves	\$59.87
12/7/2020	Lawson Products	Bus Garage	Anaerobic Gel	\$46.85
12/7/2020	Tifco Industries	Bus Garage	Disposable Gloves	\$191.70
12/7/2020	Tifco Industries	Bus Garage	Surface Disinfectant	\$239.90
12/7/2020	Tifco Industries	Bus Garage	Alcohol wipes	\$189.95
12/20/2020	Tifco Industries	Bus Garage	Disinfectant & Wipes	\$529.85
1/4/2021	A-Verdi		Storage Containers	\$973.00
1/4/2021	A-Verdi		Storage Containers	\$278.00
1/19/2021	A-Verdi		Storage Containers	\$139.00
1/19/2021	A-Verdi		Storage Containers	\$417.00
2/1/2021	A-Verdi		Storage Containers	\$417.00
2/1/2021	Grainger		Testing Supplies	\$92.29
2/1/2021	Grainger		Testing Supplies	\$279.34
2/16/2021	Tifco Industries	Bus Garage	Alcohol wipes	\$159.95
3/1/2021	A-Verdi		Storage Containers	\$278.00
3/1/2021	A-Verdi		Storage Containers	\$695.00
3/1/2021	Dacobe		Desk Guards	\$37,740.00
3/1/2021	Dacobe		Desk Guards	\$5,404.00
3/1/2021	Fastenal		S-N95 Face Masks	\$1,225.28
3/1/2021	Tifco Industries	Bus Garage	Alcohol wipes	\$159.95
3/12/2021	Fastenal	Bus Garage	Disposable Gloves	\$113.94

COVID-19 EXPENSES

3/12/2021	A-Verdi		Storage Containers	\$139.00
3/12/2021	A-Verdi		Storage Containers	\$417.00
4/5/2021	Dacobe		Student Desktop Guards	\$31,080.00
4/5/2021	Finger Lakes Castle	Bus Garage	Sanitizing Wipes	\$192.00
4/5/2021	Grainger		IR Themometer	\$119.96
4/5/2021	Grainger		Disposable Gloves	\$78.00
4/5/2021	Hillyard		Face Masks	\$1,600.00
4/5/2021	Tifco Industries		Surface Disinfectant	\$179.90
4/5/2021	Grainger		Tables	\$291.72
4/5/2021	Grainger		Sneeze Guards	\$187.68
4/5/2021	Hillyard		Face Masks	\$1,600.00
4/5/2021	Grainger		Sneeze Guards	\$187.68
4/5/2021	Hillyard		Sprayers	\$715.00
4/19/2021	A-Verdi		Storage Containers	\$1,529.00
4/19/2021	Dacobe		Desk Guards	\$28,700.00
4/19/2021	shopPOPdisplays		Desk Guards	\$19,831.63
5/10/2021	A-Verdi		Storage Containers	\$556.00
5/10/2021	Tifco Industries	Bus Garage	Alcohol wipes	\$299.85
5/24/2021	Dacobe		Desk Guards	\$25,900.00
6/14/2021	Tifco Industries	Bus Garage	Alcohol wipes	\$299.85
6/14/2021	Hill & Markes		Hand Sanitizer	\$46.47
6/14/2021	Hill & Markes		Face Shields	\$2,636.26
6/14/2021	Hill & Markes		Face Shields	\$1,086.00
6/14/2021	Hill & Markes		Face Shields	\$3,801.00
6/14/2021	Hill & Markes		Face Shields	\$5,430.00
6/14/2021	A-Verdi		Storage Containers	\$1,251.00
			TOTAL	\$274,876.75

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$516,966
Support Staff Salaries	16	\$33,366
Purchased Services	40	\$191,600
Supplies and Materials	45	\$274,876
Travel Expenses	46	
Employee Benefits	80	\$189,578
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,206,386

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).

7/9/21 Cynthia B. DeDominick
Date Signature

Cynthia DeDominick-Superintendent of Schools
Name and Title of Chief Administrative Officer

Agency Code:	412201060000
Project #:	5891-21-2055
Contract #:	
Agency Name:	Holland Patent CSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

Finance: Logged _____

Approved _____

MIR _____