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:	ARP--ESSER2		
Report Prepared By:	Megan Foster		
Agency Name:	Hermon-DeKalb Central School		
Mailing Address:	709 East DeKalb Road Street		
	DeKalb Junction City	NY State	13630 Zip Code

Telephone # of Report Preparer:	315-347-3442	**County:**	St. Lawrence
E-mail Address:	mfoster@hdcsk12.org		

Project Funding Dates: 3/13/2020 (Start) — 9/30/2024 (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	$443,582
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
PreK-12 Assistant Principal	1.00	21-'22 $70,000	$144,000
	1.00	22-'23 $74,000	
Teaching Assistant for Early Childhood	1.00	21-'22 $27,727	$56,465
	1.00	22-'23 $28,718	
Pre-K Teacher	1.00	21-'22 $70,501	$143,117
	1.00	22-'23 $72,616	
Stipends for Summer Curriculum Work	500.00	$200 per day	$100,000

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$68,827
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Cleaners	1.00	21-'22 $22,827	$22,827
School Security and Attendance Officer Stipend	2.00	$2,300	$46,000

PURCHASED SERVICES			
		Subtotal - Code 40	$97,275
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Administrative Coaching	PLC Associates	$26,975.00	$26,975
Outdoor Storage Tents	Sam's Party Tent Rental	$9,000.00	$9,000
Team Building Activities for grades 4-12	DiMarco Consultants	6 days @ 1,800	$10,800
Overnight Field trip to Camp Overlook for grades 4-12	Cornell Cooperative Extension	7 trips @1500 per trip	$10,500
Athletic Field Maintenance (reseeding)	Thousand Island Landscaping	2 years @20,000	$40,000

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$341,851
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Scales for Nurse's Office	1.00	$400.00	$400
Wheelchair	1.00	$450.00	$450
Audiometer	1.00	$1,600.00	$1,600
Vision Screening Machine	1.00	$410.00	$410
Storage Cabinet	1.00	$459.00	$459
Color Blind Screening Card	1.00	$159.00	$159
Otoscope	1.00	$700.00	$700
Desk for exam room	1.00	$829.00	$829
Exam Stool	1.00	$288.00	$288
CPR Teaching video	1.00	$250.00	$250
CPR Adult Mannequine	1.00	$560.00	$560
CPR infant	1.00	$500.00	$500
AED Simulator	1.00	$400.00	$400
Braun Thermometer	1.00	$250.00	$250
Storage bins	10.00	$30.00	$300
Littmann Stethoscope	1.00	$219.00	$219

Digital Blood Pressure Machine with stand	1.00	$920.00	$920
Logia WiFi Weather Station	1.00	$160.00	$160
Avantco Refrigerated Sandwich Prep Table	1.00	$2,199.00	$2,199
Avantco School Milk Cooler	1.00	$1,679.00	$1,679
HD School Shirts and Sweatshirts for staff and students	1060.00	$12.95	$13,727
Honda 21 in Variable Speed Gas Walk Behind Self Propelled Lawn Mower	2.00	$419.00	$838
Steel Combi Multi Tool	1.00	$1,122.00	$1,122
Bush Hog BH200-2 Series Single Spindle Rotary Cutters	1.00	$2,700.00	$2,700
Mophorn Heat Press	1.00	$193.00	$193
Graphtec Vinyl Cutter	1.00	$1,895.00	$1,895
Leveld Literacy Ineternvetion Kits (LLI)	4.00	$4,160.00	$16,640
Leveled Literacy Intervention Web Subscriptions	5.00	$25.00	$125
Fountas and Pinnell Running Record Kits	18.00	$425.00	$7,650
Samsung 70" LED Backlit LCD Projector	2.00	$763.00	$1,526
Chromebox CBx2 Mini PC	2.00	$321.00	$642
Google Chrome Education Upgrade	1.00	$32.00	$32
Cricut Explore Bundle	1.00	$419.00	$419
Yamaha Tuba	1.00	$3,850.00	$3,850

Interactive Read Aloud Teacher Manuals	8.00	$63.00	$504
Complete Comprehension Reading Assessment Kits	10.00	$898.00	$8,980
Gas Cards for Family Involvment Activities	20.00	$20.00	$400
2021 Saxon Phonics Program Kits	6.00	$1,471.00	$8,826
Husqvarna Embroidery Machine	1.00	$565.00	$565
Speed Queen Dryer	1.00	$2,100.00	$2,100
Pizza Dinner for parent engagment activities	6.00	$417.00	$2,500
Cannon Pro Poster Printer	1.00	$3,803.00	$3,803
Cannon Ink Tank Bundle	1.00	$1,183.00	$1,183
ROI Tables w/ stools for Art Room	8.00	$1,625.00	$13,000
KI Ruckus Desks	125.00	$315.00	$39,375
KI Ruckus Chairs	125.00	$230.00	$28,750
Trident S1HH Sprayer	2.00	$609.00	$1,219
Trident Cleaning Companion 17XPC	1.00	$2,146.00	$2,146
Trident CC17 Recovery Unit	1.00	$688.00	$688
Daily Cleaning Kit for C3 and CC17	10.00	$181.00	$1,810
Trident Vacuum V14D 14 in Two Motor	2.00	$655.00	$1,310
Cart Cleaning MF2 Tier Megal with Buckets	2.00	$312.00	$624

Bucket PT MF with Handle 1.5 Gal	10.00	$10.00	$100
Handle Tel Alum 29.5x72 In BK with BL Grip	10.00	$13.00	$130
Frame MF Pocket 18 In Grey Blue 12 CS	20.00	$26.00	$520
Handle Alum 16.5-48 BK w BL Grip	20.00	$11.00	$220
Trowel Swivel Frame with Scraper	10.00	$50.00	$500
Trowel Pocket MF Blue 10 CS	10.00	$32.00	$320
Duster Short MF Flex Bl w12IN RMVB HDL	10.00	$10.00	$100
Sleeve MF Fits Flexible Duster	10.00	$5.00	$50
Cloth MF HD300 GM 16x16 Blue 12 pack	30.00	$13.00	$390
Cloth MF HHD 300 GM 16X16 Red 24 CS	30.00	$13.00	$390
Cloth MF Hd 300Gm 16x16 YW	30.00	$13.00	$390
Mop MF Pocket Premium 18 IN BL Mesh	20.00	$10.00	$200
Mop MF Pocket Premium Ft Trowel 11 IN Blue	10.00	$8.00	$80
Mop MF Pocket Prem Fit Trowel 11 IN Yellow	10.00	$8.00	$80
Mop Glass MF Pocket Fits Trowel 11 IN Bl	10.00	$8.00	$80
Duster BL Ex Handle	10.00	$14.00	$140
Duster BL Repl Head	10.00	$9.20	$92
Sprayer Trigger	10.00	$1.00	$10

Spray Bottle 32 OZ	100.00	$1.00	$100
Vacuum Dust Mop Cleaner	5.00	$155.00	$775
Vaccum Wet Dry Proguard	5.00	$196.00	$980
Arsenal Suprox Floor and Glass Cleaner	12.00	$84.00	$1,008
Arsenal Non-Acid Disinfect Clnr	12.00	$94.00	$1,128
Arsenal Assurance	12.00	$165.00	$1,980
Arsenal Carpet PH Rinse	12.00	$122.00	$1,464
Arsenal Carpet Pre Spray	12.00	$96.00	$1,152
Arsenal Clean Scrub HD	20.00	$151.00	$3,020
Arsenal Neutralizer	10.00	$141.00	$1,410
Arsenal Restorer	10.00	$102.00	$1,020
CC Non-Acid Rest disinfection/Cleaner 1/2 Gal	40.00	$94.00	$3,760
CC Suprox 1/2 Gal	40.00	$73.00	$2,920
Towel Roll GSC Nat 800 FT	100.00	$42.00	$4,200
Tissue Opticore 2 PLY	100.00	$49.00	$4,900
Medify MA-15 Air Purifier	40.00	$119.00	$4,760
FOSS Science Curriculum PreK-6	9.00	$2,197.00	$19,773
Outdoor Classroom Furniture-- Convertible Bench into Desk	60.00	$210.00	$12,600

Large Wheeled Tricycle for Kids	10.00	$180.00	$1,800
Outdoor Storage Shed	1.00	$4,600.00	$4,600
Helmets for Tricycles	10.00	$95.00	$950
Metal Folding Chairs	200.00	$16.00	$3,200
Ruko Drone	1.00	$598.00	$598
Admission for Singer Castle Tour	400.00	$42.00	$16,800
WorkPro 4 Drawer Locking Filing Cabinets	8.00	$279.00	$2,232
CNC Machine	1.00	$2,500.00	$2,500
Structures Testing Instrument	1.00	$1,160.00	$1,160
Kelvin Kel-Air Powered Dragster Racing Track	1.00	$295.00	$295
2 Lane Economy Timer	1.00	$165.00	$165
Disposable Face Masks--Adult Size	2000.00	$9.98	$19,960
Disposable Face Masks--Kid Size	2000.00	$9.99	$19,980
Nitro Gloves	1000.00	$12.00	$12,000
Wireless Desktop Scanners	5.00	$599.00	$2,995

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

Employee Benefits		
	Subtotal - Code 80	$274,480
Benefit		**Proposed Expenditure**
Social Security		$66,439
Retirement	New York State Teachers	$59,242
	New York State Employees	$48,307
	Other - Pension	
Health Insurance		$92,516
Worker's Compensation		$7,976
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) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	null
	For your information, maximum direct cost base =	$1,226,015.00
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.		

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

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

EQUIPMENT			
		Subtotal - Code 20	$126,311
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Go Math! Houghton Mifflin Harcourt Bundled Kit (Student and Teacher Products)	6.00	$5,800.00	$34,800
Rose Brand Traveler Curtain for Stage	1.00	$11,252.00	$11,252
Rose Brand Main Valanace Curtain for Stage	1.00	$7,854.00	$7,854
Rose Brand Leg Curtain for Stage	6.00	$5,220.00	$31,320
Rose Brand Rear Traveler for Stage	1.00	$10,879.00	$10,879
Portable Stage Kit from The Stage Depot	1.00	$13,800.00	$13,800
Team Sheltsers	2.00	$5,128.00	$10,256
X-Stream Wind Tunnel with VPS and Stinger Mount	1.00	$6,150.00	$6,150

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$443,582
Support Staff Salaries	16	$68,827
Purchased Services	40	$97,275
Supplies and Materials	45	$341,851
Travel Expenses	46	null
Employee Benefits	80	$274,480
Indirect Cost	90	null
BOCES Services	49	null
Minor Remodeling	30	null
Equipment	20	$126,311
Grand Total		$1,352,326

Agency Code: **511301040000**

Project #: **5880-21-2615**

Contract #:

Agency Name: Hermon-DeKalb Central School

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).

3/2/22 Mark White

Date Signature

Mark White, Superintendent

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