

Local Agency Information

Funding Source: ARP, ESSER 3

Report Prepared By: Shari L. Brannock

Agency Name: Crown Point Central School District

Mailing Address: 2758 Main Street

	Street	
<u>Crown Point</u>	<u>NY</u>	<u>12928</u>
City	State	Zip Code

Telephone #: 518-597-4200 ext.7 County: Essex

E-Mail Address: brannock@cpcsteam.org

Project Operation Dates: 3 / 13 / 2020 9 / 30 / 2024
Start End

INSTRUCTIONS

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

RECEIVED
 AUG 16 2021
 OFFICE OF ACCOUNTABILITY

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AU#1- Curriculum Coordinator- Retired Teacher under contract one year	1.0 FTE	\$35,000	\$35,000
AIS Teacher- Retired Teacher under contract 2021-2022	1.0 FTE	\$35,000	\$35,000
2022-2023	1.0 FTE	\$35,000	\$35,000
AU #12 Technology Integration Specialist 2021-2022	0.2143 FTE	\$70,000	\$15,000
2022-2023	0.50 FTE	\$70,000	\$35,000
AU #16 Student Support Services Coordinator 2021-2022	0.16667 FTE	\$60,000	\$10,000
2022-2023	0.16667 FTE	\$60,000	\$10,000
2023-2024	0.16667 FTE	\$60,000	\$10,000
AU# 20 Grants Management- Retired Business Official under contract 2021-2022 ^{A)}	1.0 FTE	\$35,000	\$35,000
2022-2023 <i>23-24</i>	1.0 FTE	\$35,000	\$35,000
<i>20% Required Set-aside</i> AU#15 Professional staff to facilitate after-school enrichment programs <i>Summer</i>	Hourly stipend	5 teachers x 10 hours/week x 40 weeks x \$25/hour	\$50,000
Subtotal -Code 15			\$305,000

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Subtotal - Code 16			

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
AU #16 School Mental Health Services- 10 counselor visits	Essex County DSS	\$629/visit x 10 visits	\$6,290
AU # 12 K-12 Educational Technology Integration Curriculum Suite- Includes setup and Professional Development Training	Boardworks, Inc.	Year 1 Districtwide Set-up and PD Training	\$19,000
		Year 2 license	\$1,900
		Year 3 license	\$1,900
Subtotal - Code 40			\$29,090

*3 items from school see list
imp. consultant
schools*

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
<i>20% Required Set-aside</i> AU #15 Supplies for high-interest K-12 afterschool enrichment activities and tutoring to include:			
Student Arts and Craft Supply Kits	250 kits/year	\$20/kit x 3 years	\$15,000
VEX Robotics and Drone Kits.	50 kits	\$300/kit	\$15,000
Afterschool Family Literacy Nights- take home books to build home libraries	328 Books/year x 3 years	\$9.99/book	\$9,831
Subtotal - Code 45			\$39,831

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

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

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		\$75,236
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$75,236

INDIRECT COST: Code 90

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. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

\$		(A)
	%	(B)
\$		(C)

*District Declines Indirect Costs

CF121
 ENTRY DATE 12/28/21
 PROJECT 5880210860
 SED CODE 150203040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 CROWN POINT CSD

RUN DATE 12/28/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	305,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	29,090.00	AMENDMENT #	
SUPP & MATERIAL	45	39,831.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	75,236.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	13.7
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	449,157.00	44,915.00	404,242.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	449,157.00	44,915.00	404,242.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	12/21/21	12/23/21		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
122821	558679F	INIT	000	12/21	01	44,915.00	588021	122121		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.