



Local Agency Information

Funding Source: ARP ESSER, 5% State Reserve, Addressing the Impact of Lost Instructional Time

Report Prepared By:	Shari L. Brannock		
Agency Name:	Crown Point Central School District		
Mailing Address:	2758 Main Street		
		Street	
	Crown Point	NY	11228
	City	State	Zip Code

Office of Accountability
 DEC 10 2021
 Received

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

E-Mail Address: brannock@cpesteam.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.

F2116.150

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
<u>AU#16</u> AIS Teacher 2021-2022 2022-2023 2023-2024	1.00 FTE 1.00 FTE 1.00 FTE	\$53,549 \$55,423 \$57,524	\$53,549 \$55,423 \$57,524
<u>AU#16</u> AIS Teacher – Retired Teacher under contract one year 2023-2024	1.00 FTE	\$35,000	\$35,000
<u>AU#16</u> Kindergarten Teacher 2021-2022 2022-2023 2023-2024	1.00 FTE 1.00 FTE 1.00 FTE	\$60,000 \$60,000 \$60,000	\$60,000 \$60,000 \$60,000
Subtotal -Code 15			\$381,496

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
<u>AU#16</u> SEL Presentations and Consultant to support students' SEL Skill-building and development.	SEL Consultant Presentations	\$1,000 x 3 years	\$3,000
<u>AU#16</u> Anti-Bully Presentation to promote mental health, SEL, and a positive safe school environment.	The Bully People	\$1,000 x 2 years	\$2,000
<u>AU#16</u> Presentations structured to promote social emotional development and learning.	Sweethearts and Hero's	\$1,000 x 2 years	\$2,000
<u>AU#16</u> Presentations engaging students' interest in books/reading.	Author's Series	\$1,000 x 2 years	\$2,000
<u>AU#16</u> Puppet Show Presentations to promote, teach, and reinforce SEL.	Puppet Show	\$1,000 x 3 years	\$3,000
<u>AU#14</u> Student Mental Health Services	The Prevention Team	\$7,500 x 1 year	\$7,500
Subtotal - Code 40			\$19,500

Form 400

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
<u>AU #16</u> Family Engagement Materials <i>(Family Engagement Reading Packs, STEM Engagement Kits, Healthy-Living/Nutrition literature, Geography/Map and Math Manipulatives and games)</i>	6 Family Engagement Nights/ Year	\$500 Engagement Material Cost/Family Night x 3 Years	\$3,000 \$3,000 \$3,000
Subtotal - Code 45			\$9,000

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		\$90,000
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$90,000

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)

\$		(A)
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B. Approved Restricted Indirect Cost Rate

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

Subtotal – Code 90

\$		(C)
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*District Declines Indirect Costs

CF121
 ENTRY DATE 03/07/22
 PROJECT 5884210860
 SED CODE 150203040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 CROWN POINT CSD

RUN DATE 03/07/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	381,496.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	19,500.00	AMENDMENT #	
SUPP & MATERIAL	45	9,000.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	90,000.00	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
588421	499,996.00	99,999.00	399,997.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	499,996.00	99,999.00	399,997.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	02/24/22	03/03/22	CONTRACT
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
030722	565088F	INIT	000	03/22	01	99,999.00	588421	022422			ENT

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