



Local Agency Information

Funding Source: ARP ESSER, 1% State Reserve, Summer Learning and Enrichment

Report Prepared By:	Shari L. Brannock		
Agency Name:	Crown Point Central School District		
Mailing Address:	2758 Main Street		
	Street		
	Crown Point	NY	12928
	City	State	Zip Code

Office of Accountability
 Received
 DEC 10 2021

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

E-Mail Address: brannock@cpcsteam.org

Project Operation Dates: 03 / 13 / 2020 09 / 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/cafef/ or call Grants Finance at (518) 474-4815.

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 #15</u> Summer Program Coordinator 2021-2022 2022-2023 2023-2024	Weekly Stipend	5 weeks x \$1,000/week	\$5,000 \$5,000 \$5,000
Subtotal -Code 15			\$15,000

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
<u>AU #15</u> Summertime Mentors (e.g., high school students)	Hourly Stipends	4 weeks x 5 days/week x 7 students x \$14 x 4 hours/day	
2021-2022			\$7,840
2022-2023			\$7,840
2023-2024			\$7,840
Subtotal - Code 16			\$23,520

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 #15</u> Cornell Cooperative: <i>Summer Agriculture in the Classroom, Nutrition and Community Gardening Instruction</i>	Cornell Cooperative Extension: Essex County		
2021-2022		\$6,000	\$6,000
2022-2023		\$6,000	\$6,000
2023-2024		\$6,000	\$6,000
Subtotal Code 40			\$18,000

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 #15</u> High Interest Take Home Books for Students K-12	320 students x 4 books/student x 3 years	\$11.30/book + \$90.00 Shipping	\$43,482
Subtotal - Code 45			\$43,482

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			

CF121
 ENTRY DATE 03/10/22
 PROJECT 5882210860
 SED CODE 150203040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR SUMMER ENRICHMENT
 CROWN POINT CSD

RUN DATE 03/10/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	15,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	23,520.00	AMENDMENT #	
SUPP & MATERIAL	45	18,000.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	43,482.00	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
588221	100,002.00	20,000.00	80,002.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	100,002.00	20,000.00	80,002.00

LOG AND CONTRACT DATES

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

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
031022	565594F	INIT	000	03/22	01	20,000.00	588221	022422			ENT

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