

A

Original

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

Local Agency Information

Funding Source: CRRSA. ESSER 2

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 |

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

E-Mail Address: brannock@cpcsteam.org

Project Operation Dates: 3 / 13 / 2020 9 / 30 / 2023
Start End

RECEIVED
JUN 08 2021
OFFICE OF ACCOUNTABILITY

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.

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#11- Curriculum Coordinator- Retired Teacher under contract- 2021-2022 2022-2023 | 1.0 FTE 1.0 FTE | \$35,000 \$35,000 | \$35,000 \$35,000 |
| AU #10 Afterschool Teachers for Enrichment 2021-2022 2022-2023 | Stipends | 2,000 hours x \$25/hr. | \$50,000 \$50,000 |
| AU# 15 Grants Management- Retired Business Official Contract 2022-2023 | Yearly Contract | \$35,000 | \$35,000 |
| AU #10 Student Activities Coordinator 2021-2022 2022-2023 | Stipend | \$3,000/year | \$3,000 \$3,000 |
| AU #15 DASA Coordinator 2021-2022 2022-2023 | Stipend | \$1,000/year | \$1,000 \$1,000 |
| AU#11 (3) Assessment Coordinators (PK-8, 9- 12 and SE) 2021-2022 2022-2023 | Stipends | \$1,000/year x 3 staff | \$3,000 \$3,000 |
| <i>SEL Coordinator</i> | | | <i>3,000</i> |
| Subtotal -Code 15 | | | \$219,000 |

PURCHASED SERVICES WITH BOCES:

Code 49

| Description of Services | Name of BOCES | Calculation of Cost | Proposed Expenditure |
|---|---------------------------------------|----------------------------|-----------------------------|
| AU #7 Instructional Technology Integration Supports 2021-2022 | Champlain Valley Educational Services | Partial FTE | \$35,000 |
| Subtotal – Code 49 | | | \$35,000 |

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

| Description of Work To be Performed | Calculation of Cost | Proposed Expenditure |
|--|----------------------------|-----------------------------|
| | | |
| Subtotal – Code 30 | | |

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|--|----------|---|---------------------------------------|
| AU# 15- Continuity of Services 2021-2022 | | | |
| Cafeteria Kitchen Stove | 1 | Not to exceed \$8,000 | \$8,000 |
| Cafeteria Serving Line | 1 | Not to exceed \$18,982 19,113 PRMP | \$18,982 19,113 PRMP |
| Subtotal – Code 20 | | | \$26,982 |

27,113
PRMP

F2113.200

CF121
 ENTRY DATE 09/28/21
 PROJECT 5891210860
 SED CODE 150203040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CRRSA-ESSER 2
 CROWN POINT CSD

RUN DATE 09/28/21

BUDGET DETAIL INFORMATION

| | | | | |
|-----------------|----|------------|----------------|----------|
| PROF SALARY | 15 | 219,000.00 | BEGIN DATE | 03/13/20 |
| NON PROF SALARY | 16 | 0.00 | END DATE | 09/30/23 |
| PURCH SERVICES | 40 | 0.00 | AMENDMENT # | |
| SUPP & MATERIAL | 45 | 0.00 | CONTRACT # | |
| TRAVEL EXPENSE | 46 | 0.00 | STOP DATE | |
| EMP BENEFITS | 80 | 0.00 | REFUND CHECK # | |
| INDIRECT COST | 90 | 0.00 | IND COST RATE | 2.6 |
| BOCES SERVICES | 49 | 35,000.00 | INT ELIG | N |
| REMODELING | 30 | 0.00 | | |
| EQUIPMENT | 20 | 27,113.00 | | |

BUDGET SUMMARY INFORMATION

| FUNDYEAR | BUDGET SPLITS | PAID TO DATE | OUTSTANDING ENC |
|----------|---------------|--------------|-----------------|
| 589121 | 281,113.00 | 56,222.00 | 224,891.00 |
| 589120 | 0.00 | 0.00 | 0.00 |
| 589119 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| TOTAL | 281,113.00 | 56,222.00 | 224,891.00 |

LOG AND CONTRACT DATES

| | RECEIVED | ENTERED | APPROVED |
|---------|----------|----------|----------|
| BUDGET | 09/20/21 | 09/22/21 | |
| INTERIM | | | |
| FINAL | | | |

CASH DETAIL

| ENTRY | DOC # | TRANS | ENC | RPT | LINE | AMOUNT | FUNDYR | MIR | PD | DT | STAT |
|--------|---------|-------|-----|-------|------|-----------|--------|--------|----|----|------|
| 092821 | 549157F | INIT | 000 | 09/21 | 01 | 56,222.00 | 589121 | 092021 | | | ENT |

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