

Local Agency Information

Funding Source: ARP, ESSER, 1% State Reserve, Comprehensive After School

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: 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/cafe/](http://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
<u>AU #15</u> After-School Program Coordinator 2021-2022 2022-2023 2023-2024	Hourly Stipend	14 Hours/Week x \$25/Hour x 40 Weeks	\$14,000 \$14,000 \$14,000
<u>AU #15</u> After-School Teaching Assistants 2021-2022 2022-2023 2023-2024	Hourly Stipend	10 Hours/Week x 40 Weeks x \$25/Hour x 2 Teaching Assistants  <i>*2023-2024 Budget: Pays                      partial stipend amount-up                      to limit of the grant.</i>	\$20,000 \$20,000 \$18,002
Subtotal -Code 15			\$100,002

**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
Subtotal - Code 40			

**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
Subtotal - Code 45			\$

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

**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

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

**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
		Subtotal – Code 20	

# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$100,002
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: 1 5 0 2 0 3 0 4 0 0 0 0

Project #: (If pre-assigned) 29 5 8 8 3 2 1 0 8 6 0

Contract #: \_\_\_\_\_

Federal Employer ID #: \_\_\_\_\_  
(New non-municipal agencies only)

Agency Name: Crown Point Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_ From \_\_\_\_\_ / \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal Year	Amount Budgeted	First Payment

Finance: \_\_\_\_\_ Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

Log Approved MIR

**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).*

11/17/21 Date Shari L Brannock Signature

Shari L Brannock, School Superintendent Name and Title of Chief Administrative Officer



### 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	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  
Start

9 / 30 / 2024  
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.
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  - 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
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**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

**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
<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 a positive safe school environment.	The Bully People	\$1,000 x 2 years	\$2,000
<u>AU#16</u> Fun 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	Puppet Show	\$1,000 x 3 years	\$3,000
Subtotal - Code 40			\$19,500

**SUPPLIES AND MATERIALS: Code 45**

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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	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.

<b>Benefit</b>		<b>Proposed Expenditure</b>
<b>Social Security</b>		
<b>Retirement</b>	<b>New York State Teachers</b>	
	<b>New York State Employees</b>	
	<b>Other</b>	
<b>Health Insurance</b>		\$90,000
<b>Worker's Compensation</b>		
<b>Unemployment Insurance</b>		
<b>Other (Identify)</b>		
Subtotal – Code 80		\$90,000

**INDIRECT COST: Code 90**

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

	%	(B)
--	---	-----

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

Subtotal – Code 90

\$		(C)
----	--	-----

\*District Declines Indirect Costs

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

**MINOR REMODELING: Code 30**

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

**EQUIPMENT: Code 20**

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Subtotal -Code 15			\$381,496

**SALARIES FOR SUPPORT STAFF: Code 16**

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

**PURCHASED SERVICES: Code 40**

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Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
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<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	Puppet Show	\$1,000 x 3 years	\$3,000
			<b>\$19,500</b>

Subtotal - Code  
40

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**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
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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.

<b>Benefit</b>		<b>Proposed Expenditure</b>
<b>Social Security</b>		
<b>Retirement</b>	<b>New York State Teachers</b>	
	<b>New York State Employees</b>	
	<b>Other</b>	
<b>Health Insurance</b>		\$90,000
<b>Worker's Compensation</b>		
<b>Unemployment Insurance</b>		
<b>Other (Identify)</b>		
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)
B. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	\$	(C)
Subtotal – Code 90		

\*District Declines Indirect Costs

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

**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**

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Description of Item	Quantity	Unit Cost	Proposed Expenditure
	Subtotal – Code 20		

# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$381,496
Support Staff Salaries	16	
Purchased Services	40	\$19,500
Supplies and Materials	45	\$9,000
Travel Expenses	46	
Employee Benefits	80	\$90,000
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code: 1 5 0 2 0 3 0 4 0 0 0 0

Project #: (If pre-assigned) 5 8 8 4 2 1 0 8 6 0

Contract #:

Federal Employer ID #:

Agency Name: Crown Point Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_ / \_\_\_\_ / \_\_\_\_ From \_\_\_\_ / \_\_\_\_ / \_\_\_\_ To \_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal Year	Amount Budgeted	First Payment

Finance:  Log  Approved  MIR

Voucher #  First Payment

**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).

11/17/21 Date Signature Shari L. Brannock

Shari L. Brannock, School Superintendent  
Name and Title of Chief Administrative Officer

**Local Agency Information**

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

Report Prepared By:	Shari L. Brannock		
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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)			
2021-2022	Hourly Stipends	4 weeks x 5 days/week x 7	\$7,840
2022-2023		students x \$14 x	\$7,840
2023-2024		4 hours/day	\$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	\$11.25/book + \$94.00 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			

**EMPLOYEE BENEFITS: Code 80**

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

Benefit		Proposed Expenditure
<b>Social Security</b>		
<b>Retirement</b>	<b>New York State Teachers</b>	
	<b>New York State Employees</b>	
	<b>Other</b>	
<b>Health Insurance</b>		
<b>Worker's Compensation</b>		
<b>Unemployment Insurance</b>		
<b>Other (Identify)</b>		
Subtotal – Code 80		

**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)
----	-----

B. Approved Restricted Indirect Cost Rate

%	(B)
---	-----

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

Subtotal – Code 90

\$	(C)
----	-----

\*District Declines Indirect Costs

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

**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
		Subtotal – Code 20	

# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$15,000
Support Staff Salaries	16	
Purchased Services	40	\$23,520
Supplies and Materials	45	\$18,000
Travel Expenses	46	
Employee Benefits	80	\$43,482
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code:	1	5	0	2	0	3	0	4	0	0	0	0	0
Project #: (If pre-assigned) 29	5	8	8	2	2	1	0	8	6	0			
Contract #:													
Federal Employer ID #: (New non-municipal agencies only)													
Agency Name:	Crown Point Central School District												

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_ From \_\_\_\_\_ / \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal Year	Amount Budgeted	First Payment

Finance: \_\_\_\_\_ Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

Log \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_

**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).*

Date: 11/17/21 Signature: Shari L. Brannock

Name and Title of Chief Administrative Officer: Shari L. Brannock, School Superintendent

**ARP ESSER 3 Budget Draft**  
**Crown Point CSD YEAR 1 (2021-2024)**

Budget Category	Description	2021-2022
<b>PROFESSIONAL SALARIES</b>		
#1 McGinnis	Retired AIS Teacher	\$35,000
#12 Technology Integration Specialist		\$15,000
#16 Student Support Services Leader	.17 FTE of \$60,000	\$10,000
#1 Curriculum Coordinator		
# 20 Grants Coordinator		
<b>Subtotal</b>		<b>\$60,000</b>
<b>SUPPORT STAFF SALARIES</b>		
<b>Subtotal</b>		<b>\$0</b>
<b>PURCHASED SERVICES</b>		
#16 School Mental Health Support	The Prevention Team Yearly Contract	
#12 Boardworks Curriculum	K-12 edu suite - Technology Integration Curriculum	\$19,000
<b>Subtotal</b>		<b>\$19,000</b>
<b>SUPPLIES &amp; MATERIALS</b>		
<b>Subtotal</b>		<b>\$0</b>
<b>TRAVEL EXPENSES</b>		
<b>Subtotal</b>		<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>		



2022-2023	2023-2024	
		<b>Total</b>
		\$0
\$35,000		\$70,000
\$35,000		\$50,000
\$10,000	\$10,000	\$30,000
	\$35,000	\$35,000
\$35,000	\$35,000	\$70,000
		\$0
<b>\$115,000</b>	<b>\$80,000</b>	<b>\$255,000</b>
		\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
\$6,290		\$6,290
\$1,900	\$1,900	\$22,800
		\$0
		\$0
<b>\$8,190</b>	<b>\$1,900</b>	<b>\$29,090</b>
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
		\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0

Learning Loss Reserve Year 3

CRRSA YR1

Yrs 1 @ 2 in CRRSA

CRRSA Yr 2

Yr 1 CRRSA

\$29,090

\$0

Professional Retirement		\$0
Support Retirement		\$0
Health Insurance		\$15,000
Social Security		\$0
Worker's Comp		\$0
<b>Subtotal</b>		<b>\$15,000</b>
<b>Subtotal</b>		<b>\$94,000</b>
<b>Indirect Costs</b>		
<b>BOCES SERVICES</b>		
<b>Subtotal</b>		<b>\$0</b>
<b>EQUIPMENT</b>		
<b>Subtotal</b>		<b>\$0</b>
<b>TOTAL</b>		<b>\$94,000</b>

Total  
20% aside for COVID Related Supports  
Balance

		\$0
		\$0
30000	\$30,236	\$75,236
		\$0
		\$0
<b>\$30,000</b>	<b>\$30,236</b>	<b>\$75,236</b>
<b>\$153,190</b>	<b>\$112,136</b>	<b>\$359,326</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$153,190</b>	<b>\$112,136</b>	<b>\$359,326</b>
		<b>\$359,326</b>
		\$0
<b>REVISED</b>		
\$449,157		
\$89,831.40		
\$359,325.60		

\$359,326

**NOTES:**

Health Insurance is set for 'Family' coverage;  
please adjust for staff with 'Individual' coverage.

Benefits provided by

	Retire
Administrators	0.0953
Teachers	0.0953
Teaching Assist	0.0953
Clerical/Aides	0.1460
All	
Caps (salary)	
Caps (amount)	

To change formula - F2, delete incorrect  
highlight correct reference, ENTER.

**ARP ESSER 3 2021**  
**Crown Point Central Scho**

ADMINISTRATIVE	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>ADMINISTRATIVE SUBTOTAL</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
McGinnis	Retired AIS Teacher		1.00	\$35,000	\$35,000	
Technology Integration Specialist			1.00	\$35,000	\$35,000	
Student Support Services Leader	.17 FTE of \$60,000		0.16667	\$60,000	\$10,000	
Curriculum Coordinator			1.00	\$35,000	\$35,000	
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
			1.00		\$0	\$0
<b>PROFESSIONAL SUBTOTALS</b>		<b>0.00</b>		<b>\$165,000</b>	<b>\$115,000</b>	<b>\$0</b>
SUPPORT	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>SUPPORT SUBTOTALS</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTALS</b>		<b>0.00</b>		<b>\$165,000</b>	<b>\$115,000</b>	<b>\$0</b>

Soc Sec	Health-Fam	Health-Sing	Health- emp/sp	Comp	DBL	Unemply
					None	
					None	
					None	
					None	
0.0765				0.0034		
\$127,200						
\$9,731						

ect reference, INSERT, NAME, PASTE,

**21-2022**

ol District

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
	\$30,000		NONE	\$30,000	\$65,000
	\$30,000		NONE	\$30,000	\$65,000
			NONE	\$0	\$10,000
			NONE	\$0	\$35,000
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0	\$60,000	\$0	\$0	\$60,000	\$175,000

175,000

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

\$0	\$60,000	\$0	NONE	\$60,000	\$175,000
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**ARP ESSER III 20% Setaside Budget Draft  
Crown Point CSD YEAR 1 (2021-2024)**

Budget Category	Description	2021-2022
<b>PROFESSIONAL SALARIES</b>		
Afterschool Teachers	10 hours/week x 40 weeks x \$25/hour x 5 teachers	
<i>Subtotal</i>		<b>\$0</b>
<b>SUPPORT STAFF SALARIES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>PURCHASED SERVICES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>SUPPLIES &amp; MATERIALS</b>		
Afterschool Supplies and Materials	\$250/week x 40 weeks/year x 3 years	\$10,000
Literacy Night Supplies	328 books x \$9.99/book	\$3,277
<i>Subtotal</i>		<b>\$13,277</b>
<b>TRAVEL EXPENSES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>		
Professional Retirement		\$0
Support Retirement		\$0
Health Insurance		\$0
Social Security		\$0
Worker's Comp		\$0
<i>Subtotal</i>		<b>\$0</b>
<i>Subtotal</i>		<b>\$13,277</b>
<b>Indirect Costs</b>		
<b>BOCES SERVICES</b>		

2022-2023	2023-2024	
		<b>Total</b>
		\$0
		\$0
	\$50,000	\$50,000
		\$0
<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
		\$0
\$10,000	\$10,000	\$30,000
\$3,277	\$3,277	\$9,831
		\$0
		\$0
<b>\$13,277</b>	<b>\$13,277</b>	<b>\$39,831</b>
		\$0
		\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
		\$0
		\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$13,277</b>	<b>\$63,277</b>	<b>\$89,831</b>

Yrs 1 and 2 in CRRSA

250

\$0



<i>Subtotal</i>		<b>\$0</b>
<b>EQUIPMENT</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>TOTAL</b>		<b>\$13,277</b>

		\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$13,277	\$63,277	\$89,831
		\$89,831
		\$0

\$89,831

\$0

**NOTES:**

Health Insurance is set for 'Family' coverage;  
please adjust for staff with 'Individual' coverage.

Benefits provided by

	Retire
Administrators	0.0953
Teachers	0.0953
Teaching Assist	0.0953
Clerical/Aides	0.1460
All	
Caps (salary)	
Caps (amount)	

To change formula - F2, delete incorr  
highlight correct reference, ENTER.

**20% Setaside ESSER**  
Crown Point Central Scho

ADMINISTRATIVE	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>ADMINISTRATIVE SUBTOTAL</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
Afterschool Teachers	YEAR 3 Only		1.00	\$50,000	\$50,000	
					\$0	\$0
			1.00		\$0	\$0
<b>PROFESSIONAL SUBTOTALS</b>		<b>0.00</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
SUPPORT	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
<b>SUPPORT SUBTOTALS</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTALS</b>		<b>0.00</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

Soc Sec	Health-Fam	Health-Sing	Health- emp/sp	Comp	DBL	Unemply
					None	
					None	
					None	
					None	
0.0765				0.0034		
\$127,200						
\$9,731						

act reference, INSERT, NAME, PASTE,

## 2021-2022

ol District

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0		\$0	NONE	\$0	\$0
			NONE	\$0	\$50,000
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$50,000

50,000

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	NONE	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

\$0	\$0	\$0	NONE	\$0	\$50,000
-----	-----	-----	------	-----	----------

**ARP Summer Enrichment  
Crown Point CSD (2021-2024)**

Budget Category	Description	2021-2022
<b>PROFESSIONAL SALARIES</b>		
Summer Program Coordinator	5 weeks x \$1,000/wk	\$5,000
<i>Subtotal</i>		<b>\$5,000</b>
<b>SUPPORT STAFF SALARIES</b>		
Summertime (High School Student) Mentors	4 weeks x 5 days/wk x 7 students x \$14.00 x 4 hours/day	\$7,840
<i>Subtotal</i>		<b>\$7,840</b>
<b>PURCHASED SERVICES</b>		
Cooperative Extension		\$6,000
<i>Subtotal</i>		<b>\$6,000</b>
<b>SUPPLIES &amp; MATERIALS</b>		
High Interest Take home books for students K-12	320 students x 4 books/student x \$11.32/book	\$14,494
<i>Subtotal</i>		<b>\$14,494</b>
<b>TRAVEL EXPENSES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>		
Professional Retirement		\$0
Support Retirement		\$0
Health Insurance		\$0
Social Security		\$0
Worker's Comp		\$0
<i>Subtotal</i>		<b>\$0</b>
<b>Subtotal</b>		<b>\$33,334</b>
<b>Indirect Costs</b>		
<b>BOCES SERVICES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EQUIPMENT</b>		

2022-2023	2023-2024	Total
\$5,000	\$5,000	\$15,000
		\$0
<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>
\$7,840	\$7,840	\$23,520
		\$0
<b>\$7,840</b>	<b>\$7,840</b>	<b>\$23,520</b>
		\$0
		\$0
\$6,000	\$6,000	\$18,000
		\$0
<b>\$6,000</b>	<b>\$6,000</b>	<b>\$18,000</b>
		\$0
		\$0
\$14,494	\$14,494	\$43,482
		\$0
<b>\$14,494</b>	<b>\$14,494</b>	<b>\$43,482</b>
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
0		\$0
		\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$33,334</b>	<b>\$33,334</b>	<b>\$100,002</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\$18,000

\$0

<i>Subtotal</i>		<b>\$0</b>
<b>TOTAL</b>		<b>\$33,334</b>

\$0	\$0	\$0
\$33,334	\$33,334	\$100,002
		\$100,002
		\$0

\$100,002



**NOTES:**

Health Insurance is set for 'Family' coverage;  
please adjust for staff with 'Individual' coverage.

Benefits provided by

	Retire
Administrators	0.0953
Teachers	0.0953
Teaching Assist	0.0953
Clerical/Aides	0.1460
All	
Caps (salary)	
Caps (amount)	

To change formula - F2, delete incorr  
highlight correct reference, ENTER.

## Enrichment Salaries

### Crown Point Central Scho

ADMINISTRATIVE	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>ADMINISTRATIVE SUBTOTAL</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
	Summer Program Coordinator		1.00	\$15,000	\$15,000	\$0
					\$0	\$0
		1.00			\$0	\$0
					\$0	\$0
					\$0	\$0
<b>PROFESSIONAL SUBTOTALS</b>		<b>1.00</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
SUPPORT	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
	Student Summer Mentors	1.00	1.00	\$7,840	\$7,840	
		1.00			\$0	\$0
<b>SUPPORT SUBTOTALS</b>		<b>2.00</b>		<b>\$7,840</b>	<b>\$7,840</b>	<b>\$0</b>
<b>GRAND TOTALS</b>		<b>3.00</b>		<b>\$22,840</b>	<b>\$22,840</b>	<b>\$0</b>

Soc Sec	Health-Fam	Health-Sing	Health- emp/sp	Comp	DBL	Unemply
					None	
					None	
					None	
					None	
0.0765				0.0034		
\$127,200						
\$9,731						

act reference, INSERT, NAME, PASTE,

## 2021-2022

ol District

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0		\$0	NONE	\$0	\$15,000
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$15,000

15,000

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
	NONE		None	\$0	\$7,840
\$0	NONE	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$7,840

\$0	\$0	\$0	NONE	\$0	\$22,840
-----	-----	-----	------	-----	----------

**ARP Afterschool Budget**  
**Crown Point CSD (2021-2024)**

Budget Category	Description	2021-2022
<b>PROFESSIONAL SALARIES</b>		
Afterschool Program Coordinator	14 hours/week x \$25/hour x 40 weeks	\$14,000
Afterschool TA's	10 hours/week x 40 weeks x \$25/hour x 2 TA's	\$20,000
<i>Subtotal</i>		<b>\$34,000</b>
<b>SUPPORT STAFF SALARIES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>PURCHASED SERVICES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>SUPPLIES &amp; MATERIALS</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>TRAVEL EXPENSES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>		
Professional Retirement		\$0
Support Retirement		\$0
Health Insurance		
Social Security		\$0
Worker's Comp		\$0
<i>Subtotal</i>		<b>\$0</b>
<b>Subtotal</b>		<b>\$34,000</b>
<b>Indirect Costs</b>		
<b>BOCES SERVICES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EQUIPMENT</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>TOTAL</b>		<b>\$34,000</b>

2022-2023	2023-2024	Total
		\$0
\$14,000	\$14,000	\$42,000
\$20,000	\$18,002	\$58,002
<b>\$34,000</b>	<b>\$32,002</b>	<b>\$100,002</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$34,000</b>	<b>\$32,002</b>	<b>\$100,002</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$34,000</b>	<b>\$32,002</b>	<b>\$100,002</b>

afterschool 2:30-5:00 daily

\$0

Add:

\$0

\$100,002

\$100,002

		\$0	
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**NOTES:**

Health Insurance is set for 'Family' coverage;  
please adjust for staff with 'Individual' coverage.

Benefits provided by

	Retire
Administrators	0.0953
Teachers	0.0953
Teaching Assist	0.0953
Clerical/Aides	0.1460
All	
Caps (salary)	
Caps (amount)	

To change formula - F2, delete incorr  
highlight correct reference, ENTER.

## Afterschool Salaries

### Crown Point Central Scho

ADMINISTRATIVE	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>ADMINISTRATIVE SUBTOTAL</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
Afterschool Program Coordinator	14 hours/week x \$25/hour x 40 weeks		1.00	\$14,000	\$14,000	\$0
Afterschool TA's	10 hours/week x 40 weeks x \$25/hour x 2 TA's		1.00	\$20,000	\$20,000	\$0
		1.00			\$0	\$0
					\$0	\$0
					\$0	\$0
<b>PROFESSIONAL SUBTOTALS</b>		<b>1.00</b>		<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>
SUPPORT	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
TBD		1.00			\$0	\$0
TBD		1.00			\$0	\$0
TBD		1.00			\$0	\$0
		1.00			\$0	\$0
<b>SUPPORT SUBTOTALS</b>		<b>4.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTALS</b>		<b>5.00</b>		<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>

Soc Sec	Health-Fam	Health-Sing	Health- emp/sp	Comp	DBL	Unemploy
					None	
					None	
					None	
					None	
0.0765				0.0034		
\$127,200						
\$9,731						

act reference, INSERT, NAME, PASTE,

## 2021-2022

ol District

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0		\$0	NONE	\$0	\$14,000
\$0		\$0	NONE	\$0	\$20,000
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$34,000

34,000

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

\$0	\$0	\$0	NONE	\$0	\$34,000
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**ARP Learning Loss Budget  
Crown Point CSD (2021-2024)**

Budget Category	Description	2021-2022
<b>PROFESSIONAL SALARIES</b>		
Elizabeth Ross	AIS Teacher	\$53,549
McGinnis	AIS Teacher- Retired Teacher	
TBD	Kindergarten Teacher	\$60,000
<i>Subtotal</i>		<b>\$113,549</b>
<b>SUPPORT STAFF SALARIES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>PURCHASED SERVICES</b>		
SEL Consultant Presentations	Molly Kennedy	\$1,000
The Bully People		\$1,000
Sweethearts and Heros		\$1,000
Author's Series		\$1,000
Puppet Show	Sylvia Brown	\$1,000
Student Mental Health Services	The Prevention Team	\$7,500
<i>Subtotal</i>		<b>\$12,500</b>
<b>SUPPLIES &amp; MATERIALS</b>		
Family Engagement Materials		\$3,000
<i>Subtotal</i>		<b>\$3,000</b>
<b>TRAVEL EXPENSES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>		
Professional Retirement		\$0
Support Retirement		\$0
Health Insurance		\$30,000
Social Security		\$0
Worker's Comp		\$0
<i>Subtotal</i>		<b>\$30,000</b>
<b>Subtotal</b>		<b>\$159,049</b>
<b>Indirect Costs</b>		
<b>BOCES SERVICES</b>		
<i>Subtotal</i>		<b>\$0</b>
<b>EQUIPMENT</b>		
<i>Subtotal</i>		<b>\$0</b>



2022-2023	2023-2024	Total
\$55,423	\$57,524	\$166,496
	\$35,000	\$35,000
\$60,000	\$60,000	\$180,000
<b>\$115,423</b>	<b>\$152,524</b>	<b>\$381,496</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
\$1,000	\$1,000	\$3,000
\$1,000		\$2,000
\$1,000		\$2,000
\$1,000		\$2,000
\$1,000	\$1,000	\$3,000
		\$7,500
<b>\$5,000</b>	<b>\$2,000</b>	<b>\$19,500</b>
\$3,000	\$3,000	\$9,000
		\$0
<b>\$3,000</b>	<b>\$3,000</b>	<b>\$9,000</b>
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0
0		\$0
\$30,000	\$30,000	\$90,000
		\$0
		\$0
<b>\$30,000</b>	<b>\$30,000</b>	<b>\$90,000</b>
<b>\$153,423</b>	<b>\$187,524</b>	<b>\$499,996</b>
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Balance of  
Yr1 and 2 in  
ESSER 3

\$39,000

\$19,500

\$0

<b>TOTAL</b>		<b>\$159,049</b>

<b>\$153,423</b>	<b>\$187,524</b>	<b>\$499,996</b>	<b>\$499,996</b>	
		<b>\$499,996</b>		
		<b>\$0</b>		

**NOTES:**

Health Insurance is set for 'Family' coverage;  
please adjust for staff with 'Individual' coverage.

Benefits provided by

	Retire
Administrators	0.0953
Teachers	0.0953
Teaching Assist	0.0953
Clerical/Aides	0.1460
All	
Caps (salary)	
Caps (amount)	

To change formula - F2, delete incorr  
highlight correct reference, ENTER.

## ARP Learning Loss Sala

### Crown Point Central Scho

ADMINISTRATIVE	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>ADMINISTRATIVE SUBTOTAL</b>		<b>0.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
Elizabeth Ross	AIS Teacher	1.00	1.00	\$53,549	\$53,549	\$0
TBD	Kindergarten Teacher	1.00	1.00	\$60,000	\$60,000	\$0
McGinnis	Retired AIS Teacher	1.00	1.00	\$35,000	\$35,000	
					\$0	\$0
					\$0	\$0
<b>PROFESSIONAL SUBTOTALS</b>		<b>1.00</b>		<b>\$148,549</b>	<b>\$148,549</b>	<b>\$0</b>
SUPPORT	Position	FTE	Percent	Full Salary	Proj Salary	Retirem
TBD		1.00			\$0	\$0
TBD		1.00			\$0	\$0
TBD		1.00			\$0	\$0
		1.00			\$0	\$0
<b>SUPPORT SUBTOTALS</b>		<b>4.00</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTALS</b>		<b>5.00</b>		<b>\$148,549</b>	<b>\$148,549</b>	<b>\$0</b>

Soc Sec	Health-Fam	Health-Sing	Health- emp/sp	Comp	DBL	Unemply
					None	
					None	
					None	
					None	
0.0765				0.0034		
\$127,200						
\$9,731						

act reference, INSERT, NAME, PASTE,

## ries 2021-2022

ol District

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0		\$0	NONE	\$0	\$53,549
\$0	\$30,161	\$0	NONE	\$30,161	\$90,161
			NONE		\$35,000
\$0		\$0	NONE	\$0	\$0
\$0		\$0	NONE	\$0	\$0
\$0	\$30,161	\$0	\$0	\$30,161	\$178,710

178,710

Soc Sec	Health	Comp	DBL	Tot Benefits	Proj Total
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	NONE	\$0	None	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

\$0	\$30,161	\$0	NONE	\$30,161	\$178,710
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