

CF121
 ENTRY DATE 03/16/22
 PROJECT 5884211215
 SED CODE 230201040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 COPENHAGEN CSD

RUN DATE 03/16/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	454,996.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	30,000.00	AMENDMENT #	
SUPP & MATERIAL	45	15,000.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.4
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

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	03/08/22	03/10/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
031622	566306F	INIT	000	03/22	01	99,999.00	588421	030822			ENT

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

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FEB 22 2022

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

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

Office of Accountability

= Required Field

Local Agency Information	
Funding Source:	ARPA - ESSER - 5% Lost Instruction
Report Prepared By:	Scot Luther
Agency Name:	Copenhagen Central School District
Mailing Address:	3020 Mechanic St, PO BOX 30
	Street
	Copenhagen NY 13626
	City State Zip Code
Telephone # of Report Preparer:	315-688-4033
County:	Lewis
E-mail Address:	sluther@ccsknights.org
Project Funding Dates:	3/13/2020 9/30/2024
	Start End

INSTRUCTIONS

- Submit the original FS-10 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 Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$454,996
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Ed/AIS Teacher (Williams - 2021-2022)	1.00	\$57,130	\$57,130
Special Ed/AIS Teacher (Williams - 2022-2023)	1.00	\$59,415	\$59,415
Special Ed/AIS Teacher (Williams - 2023-2024)	1.00	\$61,792	\$61,792
Special Ed/AIS Teacher Coulombe - 2022-2023)	1.00	\$55,671	\$55,671
Special Ed/AIS Teacher Coulombe - 2023-2024)	1.00	\$57,898	\$57,898
AIS Tutor hours (3 years) for Tailored/Individualized Acceleration	323 hours	25/hr	\$8,075
Staffing for school break activities (3 years)	3 years	10K per year	\$30,000
Additional tutoring staff for High Dosage Tutoring Programs (3 years)	1200 hours	25/hr	\$30,000
FTE portion for Integrated Social Emotional Learning (Carden)	<i>1,2592</i> 0.1259	\$48,830	\$6,149
Special Ed/AIS Teacher (Mattis - 2021-2022)	0.40	\$71,170	\$28,468
Special Ed/AIS Teacher (Mattis - 2022-2023)	0.40	\$74,017	\$29,607
Special Ed/AIS Teacher (Mattis - 2023-2024)	0.40	\$76,978	\$30,791

PURCHASED SERVICES			
Subtotal - Code 40			\$30,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Online learning licensing for Curriculum Aligned Enrichment Activities (3 years)	Amplify Reading	\$3/student * 250 students * 3 years	\$2,250
Online learning licensing for Curriculum Aligned Enrichment Activities (3 years)	Zearn	\$2500 * 3 years	\$7,500
Field trips for Curriculum Aligned Enrichment Activities Adirondacks \$100/student * 50 students * 2 years	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY	\$100x50x2	\$10,000
Field trips for Curriculum Aligned Enrichment Activities Upstate Region x3 \$100/student * 50 students * 2 years * 3 trips each year	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY	\$102.5x50x2	\$10,250
Field trips for Curriculum Aligned Enrichment Activities Buffalo Region \$200/student * 50 students * 2 years	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY		
Field trips for Curriculum Aligned Enrichment Activities Rochester Region \$200/student * 50 students * 2 years	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY		
Field trips for Curriculum Aligned Enrichment Activities Syracuse Region \$100/student * 50 students * 2 years	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY		
Field trips for Curriculum Aligned Enrichment Activities Albany Region \$200/student * 50 students * 2 years	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY		
Field trips for Curriculum Aligned Enrichment Activities NYC Region \$366.31/student * 50 students * 2 years	This is spread across the 3 reserve grants. See attached working document of destination ideas for Project NY		

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$15,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
S&S Worldwide STEM kits & challenges	300.00	\$50.00	\$15,000



Grants Finance
Room 510W, Education Building
Tel. (518) 474-4815

Reminder: Record Keeping and Retention

This document is intended as a reminder to local agencies on proper record keeping and retention.

Generally, local agencies must have a proper financial management system in place, along with strong internal controls and written procedures, to properly account for funds received through a grant/grant-contract awarded by NYSED. Additionally, program as well as financial records, including supporting and source documentation, must be maintained and available for review by State and federal representatives or their duly authorized representatives.

In order to meet the requirements of both State and federally funded programs, these records must be kept for a period of six years after the last payment was made unless specified by program requirements or otherwise stated in the grant agreement.¹ Audit or litigation will “freeze the clock” for records retention purposes until the issue is resolved.

Information on records retention may be found in:

- 2 CFR 200.333-337 of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards for awards made on/after 12/26/14.
- Parts 74 & 80 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 74.53 & 34 CFR 80.42, for federal awards made prior to 12/26/14.
- Part 76 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 76.730-731.
- Records Retention and Disposition Schedules published by the New York State Archives (http://www.archives.nysed.gov/records/mr_retention.shtml)

Local agencies must retain records² that show the amount of funds by grant, including total cost, how the awardee used the funds, authorizations, obligations, share of costs provided from other sources, as well as compliance with program requirements. In addition, source documents are required to support all transactions entered into the grantee's record keeping system. Source documents that authorize the disbursement of grant funds may consist of purchase orders, contracts, time & effort records, delivery receipts, vendor invoices, travel documentation, and payment documents, including check stubs. More information and examples of the types of documents used to support payment for other types of costs (such as goods, services, travel, utilities, and property leases) may be found in Chapter XII, Section 3 and Section 4.B.1 of the Guide to Financial Operations published by the NYS Office of the Comptroller (<https://www.osc.state.ny.us/agencies/guide/MyWebHelp/>).

¹ For projects awarded under a multi-year grant-contract, all project and contract-related documents (including the contract itself as well as the annual budgets) need to be retained for 6 years following the end of the contract.

² Please refer to 2 CFR 200.302 for a discussion of how federal awards are to be identified and accounted for in the financial management system. Proper accounting of federal funds will help ensure that appropriate and accurate documentation from this system can be provided if/when needed.