

588421

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

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

= Required Field

Local Agency Information		
Funding Source:	5% Addressing the Impact of Lost Instructional Time	
Report Prepared By:	Rachel Kluth	
Agency Name:	Brockport Central School District	
Mailing Address:	40 Allen Street	
	Street	Office of Accountability
	Brockport	New York
	City	State
		14420
		Zip Code
Telephone # of Report Preparer:	(585) 637-1931	County: Monroe
E-mail Address:	rachel.kluth@bcs1.org	
Project Funding Dates:	6/13/2020	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			\$317,936
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
High School Math Academic Intervention Services, AIS, Teacher to help address the impact of lost instructional time.	1.0 FTE/ three years	\$36,666.00/Year	\$110,000
Grades 6-8 After-School Extended Learning to address the impact of lost instructional time.	12 Teachers x 38.00 x 2 Hours x 60 days x 3 years.	\$38.00 Hourly Salary	\$164,160
Grades 6-8 Extended Learning Opportunities over February Break to help address the impact of lost instructional time.	12 Teachers x\$38.00 x 4 hours hours x four days x 3 years	\$38.00 Hourly Salary	\$21,888
Grades 6-8 Extended Learning Opportunities over April Break to help address the impact of lost instructional time.	12 Teachers x\$38.00 x 4 hours hours x four days 3 years.	\$38.00 Hourly Salary	\$21,888

LANE

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$9,728
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Grades 6-8 Teacher Aide for after-school support to address learning loss	1.00	\$1621.00/year for three year= Project Salary	\$4,864
Grades 6-8 Teacher Aide for after-school support to address learning loss.	1.00	\$1621.00/year for three years = Project Salary	\$4,864

PURCHASED SERVICES			
			Subtotal - Code 40
			\$230,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development for K-12 Teachers throughout the school year for the duration of the grant. Teachers will be targeted who did not participate in the summer professional learning opportunities.	Partners in Restorative Initiatives	50 teachers, 10@ Gintther Elementary, @10 Barclay Elementary, 10@Hill Elementary, @Oliver Middle School and 10@Brockport High School x 4 sessions x 50 teachers x \$50 per session = \$10000 Project Salary	\$10,000
Professional Development for K-12 Teachers throughout the school year for the duration of the grant. Teachers will be targeted who did not participate in the summer professional learning opportunities.	Jo Bohler, Math	25 teachers, 5 @ Gintther Elementary, @5 Barclay Elementary, 5@Hill Elementary, @Oliver Middle School and 5@Brockport High School x 4 sessions x 50 per teacher x \$50 per session = \$5000 Project Salary	\$5,000

LETRS Training for K-6 Teachers	Voyager Sopris	125 Teachers x 4 sessions @376 session = \$188,000.00/Volume 2 Project Salary	\$188,000
LETRS Training for K-6 Administrators	Voyager Sopris	14 administrators x 2 sessions @607.14 per session = \$17,000.00/Volume 2 = Project Salary	\$17,000
Professional Development focusing on Restorative Practices for K-12 Teachers throughout the school year for the duration of the grant.	Rachel's Challenge	100 teachers x 2 sessions x \$50 session = \$10000 project salary	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$209,312
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Paper 2477 tutoring for students in grades 6-12. Tutoring is provided in four languages: English, Spanish, French and Mandarin	Site license for three years	\$67,770.66	\$209,312

CF121
 ENTRY DATE 02/28/22
 PROJECT 5884211405
 SED CODE 261801060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 BROCKPORT CSD

RUN DATE 02/28/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	317,936.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	9,728.00	END DATE	09/30/24
PURCH SERVICES	40	230,000.00	AMENDMENT #	
SUPP & MATERIAL	45	209,312.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.4
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	766,976.00	153,395.00	613,581.00
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	766,976.00	153,395.00	613,581.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	02/22/22	02/28/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
022822	564396F	INIT	000	02/22	01	153,395.00	588421	022222			ENT

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