

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:	ARP-ESSER		
Report Prepared By:	Darrin Winkley		
Agency Name:	Brockport Central School District		
Mailing Address:	40 Allen Street		
	Street		
	Brockport	NY	14420
	City	State	Zip Code
Telephone # of Report Preparer:	585-637-1820	County: Monroe	
E-mail Address:	Darrin.Winkley@bcs1.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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	\$1,904,710
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Grades K-1 Elementary Teachers (Yr 1) To address learning loss	2.00	\$45,000	\$90,000	
Grades 2-3 Elementary Teachers (Yr 1) To address learning loss	2.00	\$45,000	\$90,000	
Grades 4-5 Elementary Teachers (Yr 1) To address learning loss	2.00	\$45,000	\$90,000	
Grades K-1 Elementary Teachers (Yr 2) To address learning loss	2.00	\$45,000	\$90,000	
Grades 2-3 Elementary Teachers (Yr 2) To address learning loss	2.00	\$45,000	\$90,000	
Grades 4-5 Elementary Teachers (Yr 2) to address learning loss	2.00	\$45,000	\$90,000	
Grades K-1 Elementary Teachers (Yr 3) to address learning loss	4.00	\$45,000	\$180,000	
Grades 2-3 Elementary Teachers (Yr 3) to address learning loss	4.00	\$45,000	\$180,000	
Grades 4-5 Elementary Teachers (Yr 3) to address learning loss	4.00	\$45,000	\$180,000	
✓ Elem. Teacher - Hill (Broughton) Yr. 1 to address learning loss	1.00	\$62,051	\$62,051	
✓ Elem. Teacher - Hill (Shannon) Yr. 1 to address learning loss	1.00	\$68,544	\$68,544	
✓ Elem. Teacher - Ginther (Guignon) Yr. 1 to address learning loss	1.00	\$58,100	\$58,100	
Elem. Teacher - Hill (Broughton) Yr. 2 to address learning loss	1.00	\$62,051	\$62,051	
Elem. Teacher - Hill (Shannon) Yr. 2 to address learning loss	1.00	\$68,544	\$68,544	
Elem. Teacher - Ginther (Guignon) Yr. 2 to address learning loss	1.00	\$58,100	\$58,100	
Elem. Teacher - Hill (Broughton) Yr. 3 to address learning loss	1.00	\$62,051	\$62,051	

*Moulton
Harrison
Grant
Shannon
Judson
Dutton*

Elem. Teacher- Hill (Shannon) Yr. 3 to address learning loss	1.00	\$68,544	\$68,544
Elem. Teacher -Ginther (Guignon) Yr. 3 to address learning loss	1.00	\$58,100	\$58,100
K-6 Building Based Subs for Teacher Training (Year 1-3) to address learning loss	5.00	\$23,375	\$116,875 ✓
7-12 Substitutes for Staff PD (Yrs 1-3) to address learning loss	7.50	\$18,900	\$141,750 ✓

SALARIES FOR SUPPORT STAFF

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$987,522
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<i>COLEY</i> Head Custodian HS (Years 1-3)	3.00	\$62,629.00	\$187,887
<i>HEBARD</i> Head Custodian OMS (Years 1-3)	3.00	\$43,014.00	\$129,042
<i>HUFFER</i> Head Custodian Hill (Years 1-3)	3.00	\$41,514.00	\$124,551
<i>COLE</i> Head Custodian Ginther/Barclay (Years 1-3)	3.00	\$62,691.00	\$188,073
<i>LAO</i> Security Worker A Shift (Years 1-3)	3.00	\$31,616.00	\$94,848
<i>HUBBARD</i> Security Worker B Shift (Years 1-3)	3.00	\$55,363.00	\$166,089
<i>COVETT</i> Security Worker B Shift (Years 1-3)	3.00	\$32,344.00	\$97,032

PURCHASED SERVICES			
Subtotal - Code 40			\$107,400
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Mental Health Services Yrs 1-3	Genesse Mental Health	2 days/wk x 40 weeks x \$8,000 year	\$24,000
9-12 PD AIS Consultant	Jim Wright, Intervention Central	450 Hrs x \$20	\$9,000
PK-5 AIS PD Consulatnt	Jim Wright, Interention Central	200 Hrs x \$20	\$4,000
Instructional Resources to support and target at risks students to support graduation to support learning loss	AVID, 2 sites	\$25,000 per site first year, \$10, 200 per site second year	\$70,400

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$635,903
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PK-6 Math Resources (Year 2) for classroom and special education teachers to support learning loss. Resources will include teacher handbooks, supplemental resources, trade books.	164.00	\$274.39	\$450,000
PK-6 Math Supplemental Manipulatives Class Sets (Year 2) to support learning loss. Manipulatives may include, base 10 blocks, rulers, counting blocks, dice, tape diagrams and foam counters.	82 Classroom Sets	\$1,219.51	\$100,000
Polycarbonate Panels and Desk Shields	40.00	\$500.00	\$20,000
HVAC Upgrades to improve air quality including upgraded replacement filters to ensure air quality levels are monitored at safe levels.	3295.00	\$20,000.9 \$20 per unit	(LS) \$65,903

Employee Benefits		
Subtotal - Code 80		
\$691,200 ✓		
Benefit	Proposed Expenditure	
Social Security	\$81,600	
Retirement	New York State Teachers	\$105,600
	New York State Employees	
	Other - Pension	
Health Insurance	\$504,000	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$20,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
9-12 AIS NWEA web-based software to help identify gaps in student learning and to support learning loss	Monroe 2 BOCES	2 x 10,000	\$20,000

EQUIPMENT			
Subtotal - Code 20			\$30,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Clear Touches for classrooms (Year 1)	5.00	\$6,000.00	\$30,000

CF121
 ENTRY DATE 03/17/22
 PROJECT 5880211405
 SED CODE 261801060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 BROCKPORT CSD

RUN DATE 03/17/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,904,710.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	987,522.00	END DATE	09/30/24
PURCH SERVICES	40	107,400.00	AMENDMENT #	
SUPP & MATERIAL	45	635,903.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	691,200.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.4
BOCES SERVICES	49	20,000.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	30,000.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	4,376,735.00	437,673.00	3,939,062.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	4,376,735.00	437,673.00	3,939,062.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	03/08/22	03/11/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
031722	566500F	INIT	000	03/22	01	437,673.00	588021	030822		ENT

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