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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:	1% Summer Learning and Enrichment Project	
Report Prepared By:	Rachel Kluth	
Agency Name:	Brockport Central School District	
Mailing Address:	40 Allen Street	
	Street	
	Brockport	New York 14420
	City	State Zip Code
Telephone # of Report Preparer:	(585) 637-1931	County: Monroe
E-mail Address:	rachel.kluth@bcs1.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

Received
JAN 03 2022
Office of Accountability

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			\$102,600
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teacher	14 Teachers x \$38.00 x 5 hrs/day for 10 days for three summers	\$38.00 Hourly Salary	\$79,800
6-8 Grade Boot Camp Teacher	4 Teachers x \$38.00 x 5 hrs/day for 10 days for three summers	\$38.00 Hourly Rate	\$22,800

PURCHASED SERVICES			
Subtotal - Code 40			\$29,089
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Summer professional development focused on K-12 Math Instruction and restorative practices.	Jo Boehler, Math	\$9,089 includes professional development summer session.	\$9,089
Professional Development for K-12 Teachers focused on restorative practices. Training is to occur over the summer for three years/duration of the grant. Teachers will be targeted who are able to attend during the summer.	Partners in Restorative Initiatives, PIRI Partners in Restorative Initiatives. \$6,000 is allocated for Brockport High School (gr. 9-12) x 18 staff, \$4,000 Allocated for Middle School (gr. 6-8) x 12 staff, \$4,000 for Hill Intermediate School (4-5) x 12 staff and \$1000.00 for Barclay (2-3 gr.) x 3 staff and Ginther (PK-1) x 3 staff elementary buildings. Training sessions cover a 3 day learning opportunity for staff.	\$20,000.00 include professional development summer sessions	\$20,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$21,710
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PK-6 Supplemental ELA Instructional materials. Instructional material include but not limited to supplemental text, markers, crayons, pens, pencils, sentence strips, student notebooks, highlighters. Supplemental materials will be provided to each summer school classroom.	38 Sets to be used over the course of three summer school sessions	\$263.16/ Unit	\$10,000
Pk-6 Supplemental Math Instructional Materials. Instructional material include but not limited to rulers, scissors, and math manipulatives sets to include: dice, counters, snap cubes base ten and base 20 Units and Rods, foam pattern blocks, color tiles, coins and faction circles. Supplemental materials will be provided to each summer school classroom.	38 Sets to be used over the course of three summer school sessions	\$263.16/Unit	\$10,000
Summer School General Materials for classrooms to include but not limited to: pencils, pens, markers, highlighters, poster board, paperclips, glue, masking tape, stickers. Materials will be distributed evenly to each summer school classroom	38 classrooms	\$45/classroom	\$1,710

CF121
 ENTRY DATE 03/02/22
 PROJECT 5882211405
 SED CODE 261801060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR SUMMER ENRICHMENT
 BROCKPORT CSD

RUN DATE 03/02/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	102,600.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	0.00	END DATE 09/30/24
PURCH SERVICES	40	29,089.00	AMENDMENT #
SUPP & MATERIAL	45	21,710.00	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
588221	153,399.00	30,679.00	122,720.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	153,399.00	30,679.00	122,720.00

LOG AND CONTRACT DATES			
BUDGET	RECEIVED	ENTERED	APPROVED
INTERIM	02/22/22	02/28/22	CONTRACT
FINAL			

CASH DETAIL											
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
030222	564708F	INIT	000	03/22	01	30,679.00	588221	030222			ENT

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