

15 ET 16 2021

= Required Field

Local Agency Information

Funding Source: CRRSA Act ESSER II

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 9/30/2023
 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	\$950,625
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Grades K-1 Elementary Teachers (Yr 1)	4.00	\$45,000	\$180,000	
Grades 2-3 Elementary Teachers (Yr 1)	4.00	\$45,000	\$180,000	
Grades 4-5 Elementary Teachers (Yr 1)	4.00	\$45,000	\$180,000	
K-6 Building Based Subs for Teacher Training (Year 1 and 2)	15.00	\$23,375	\$350,625	
High School/Middle School Psychologist (Year 2)	0.80	\$75,000	\$60,000	

Done
Done
Done
4/24/17
F 19016

HARRISON, PARKER
CHAPMAN, MYER
BESTER, GARDNER
COLUCCI
KASSER, BINGEN
CENTAURI, HANSEN

PURCHASED SERVICES			
Subtotal - Code 40			\$20,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
K-5 Professional Development AIS Instructional Resources (Year 1 and 2)	(1) Jim Wright, Intervention Central (2) Brockport CSD	500 hrs x \$20/ hr	\$10,000
6-8 PD AIS Instructional Resources (Year 1 and 2)	(1) Jim Wright, Intervention Central (2) Brockport CSD	500 hrs x \$20/ hr	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,182,617
Description of Item	Quantity	Unit Cost	Proposed Expenditure
K-8 ELA Resources (Year 1), Reading series-collaborative classroom/Houghlin Mifflin Harcourt textbooks, workbooks, teacher editions for all K-8 teachers	1640 (82x20) sets	\$487.81	\$800,008
K-6 ELA Supplemental Library Class Sets (Year 1)	78 teachers	\$3,846.00	\$300,000
K-5 AIS Instructional Resources (Year 1), SIPPS: Systematic Instruction and Phoneme Awareness, Phonics and Sight Words kits/sets for each classroom to facilitate small group work and targeted instruction, teacher and student workbooks-LLI kits	13 teachers	\$3,846.00	\$50,000
6-8 AIS Instructional Resources (Year 1) SIPPS: Systematic Instruction and Phoneme Awareness, Phonics and Sight Words kits/sets for each classroom to facilitate small group work and targeted instruction teacher and student workbooks -LLI kits	5 teachers	\$4,000.00	\$20,000
Supplies for additional teachers to reduce class size and address student loss, Notebooks/binders, manipulatives, pens, pencils, markers, flashcards and dividers	12 teachers	\$1,050.75	\$12,609

Employee Benefits		
Subtotal - Code 80		\$345,600
Benefit		Proposed Expenditure
Social Security		\$40,800
Retirement	New York State Teachers	\$52,800
	New York State Employees	
	Other - Pension	
Health Insurance		\$252,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$10,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
9-12 AIS NWEA	Monroe 2 BOCES		\$10,000

EQUIPMENT			
Subtotal - Code 20			\$270,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Clear Touches for classrooms (Year 1)	45.00	\$6,000.00	\$270,000

CF121
 ENTRY DATE 11/04/21
 PROJECT 5891211405
 SED CODE 261801060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CRRSA-ESSER 2
 BROCKPORT CSD

RUN DATE 11/04/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	950,625.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	20,000.00	AMENDMENT #	
SUPP & MATERIAL	45	1,182,617.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	345,600.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.4
BOCES SERVICES	49	10,000.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	270,000.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	2,778,842.00	555,768.00	2,223,074.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	2,778,842.00	555,768.00	2,223,074.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	10/29/21	11/03/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
110421	553318F	INIT	000	11/21	01	555,768.00	589121	102921			ENT

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