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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% Comprehensive After-School	
Report Prepared By:	Rachel Kluth	Received
Agency Name:	Brockport Central School District	JAN 03 2022
Mailing Address:	40 Allen Street	Office of Accountability
	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 Start	30-Sep-24 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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
			<b>Subtotal - Code 15</b>
			<b>\$126,540</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
2-3 Grade Sunrise Teacher Barclay for three years	4 Teachers x20 sessions x 2.5 hours x \$38.00/hour	\$38.00/hourly rate	\$22,800
4-5 Grade, Sunrise Teacher Hill for three years	4 Teachers x20 sessions x 2.5 hours x \$38.00/hour x 3	\$38.00 hourly rate	\$22,800
6-8 Grade After-School Academy Teacher OMS for three years	5 Teachers x 20 sessions x 2.5 hours x \$38.00 hour x 3 years	\$38.00 hourly rate	\$28,500
6-8 Grade, OMS Instructional Support to support academic learning loss during school breaks for three years	5 Teachers x 4 sessions x 4 hours x \$38.00 hourly rate x 3	\$38.00 hourly rate	\$9,120
9-12, Grade HS After-School Instructional Support to support academic learning loss for three years	6 Teachers x 20 sessions x 2.5 hours x \$38.00 hour x 3 years	\$38.00 hourly rate	\$34,200
9-12, HS Instructional Support, School Breaks HS for three years	5 Teachers x 4 sessions x 4 hours x \$38.00 hourly rate x 3 years	38.00 hourly rate	\$9,120

<b>SALARIES FOR SUPPORT STAFF</b>			
Subtotal - Code 16			<b>\$26,100</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
After-School Academy Aide Support, Oliver Middle School (6-8) for three years	2 Teacher Aides at 2.5 hours/day for 30 sessions x 3 years	\$14.50 hourly rate	\$6,525
Instructional Aide Support, Breaks, Oliver Middle School (6-8) three years	2 Teacher Aides at 2.5 hours/day for 30 sessions x 3 years	\$14.50 hourly rate	\$6,525
After-School Instructional Aide Support High School (9-12) three years	2 Teacher Aides at 2.5 hours/day for 30 sessions x 3 years	\$14.50 hourly rate	\$6,525
Instructional Support, School Breaks High School (9-12) for three years	2 Teacher Aides at 2.5 hours/day for 30 sessions x 3 years	\$14.50 hourly rate	\$6,525

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$759</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Material for extended learning opportunities to support academic learning loss. Materials may include: pencils, pens, paper, glue, rulers, post-it notes, sentence strips, scissors, binders and notebooks. Oliver Middle School x 3	1.00	\$379.00	\$379
Material for extended learning opportunities to support academic learning loss. Materials may include: pencils, pens, paper, glue, rulers, post-it notes, sentence strips, scissors, binders and notebooks. Brockport High School	1.00	\$380.00	\$380

CF121  
 ENTRY DATE 02/28/22  
 PROJECT 5883211405  
 SED CODE 261801060000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP SLR COMPREHENSIVE AFTER SCHOOL  
 BROCKPORT CSD  
 RUN DATE 02/28/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	126,540.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	26,100.00	END DATE 09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #
SUPP & MATERIAL	45	759.00	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
588321	153,399.00	30,679.00	122,720.00
588320	0.00	0.00	0.00
588319	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	02/25/22	
FINAL			

CASH DETAIL									
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT STAT
022822	564408F	INIT	000	02/22	01	30,679.00	588321	022222	ENT

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