

Brookfield Central School District

American Rescue Plan Summary

State Reserves

January 1, 2023

The Federal Government has provided funding to assist school districts with addressing and supporting students' academic, social and emotional needs.

Public discussions on programs to best address these will occur periodically during Board of Education meetings from September 2022 to June 2023. In addition, district officials will meet with stakeholder groups periodically including; parents, teachers, non-instructional staff, district administrators and students. Information from these meetings was utilized by the district in developing and/or maintaining a plan to address student needs created by the pandemic. As a result, the district currently plans to allocate funding from the American Rescue Plan State Reserves Learning Loss, Comprehensive After School and Summer Enrichment as follows:

- Summer orientation for students entering Pre-Kindergarten and Kindergarten in the fall;
- Provide support for students not meeting state learning standards in core subject areas and for credit recovery in those areas;
- Provide additional instructional support to address learning loss through the employment of additional teachers, teacher assistants and teacher aides;
- Provide additional instructional and social/emotional support by increasing the services and support provided by instructional team leaders, school psychologist, speech teacher, occupational therapists, and social workers;
- Develop summer enrichment programs;
- Develop extended school day programs to further address learning loss.

BUDGET NARRATIVE

LEA: Brookfield CSD	FOR TITLE: ARP ESSER State Reserves Learning Loss
BEDSCODE: 250109040000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 15</i> <i>Professional Salaries</i>	<i>Professional salaries are for current and additional teachers and teaching assistants employed to address student learning loss. These teachers will provide more intensive instruction and also reduce class sizes to provide smaller group instruction.</i>
<i>Code 16</i> <i>Support Staff Salaries</i>	<i>Teacher aid salaries are to assist teachers in providing smaller group instruction, addressing student learning loss.</i>
<i>Code 40</i> <i>Purchased Services</i>	
<i>Code 45</i> <i>Supplies and Materials</i>	
<i>Code 46</i> <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Employee benefits are the social security, retirement and health insurance costs for the employees included in the professional salaries and support staff salaries categories.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>This category includes the cost of speech therapists, occupational therapists and social workers contract through an outside provider. These professionals will focus on students social, emotional and mental health issues. In addition, they will provide increased services to students with disabilities.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

**The University of the State of New York
THE STATE EDUCATION DEPARTMENT**
(see instructions for mailing address)

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

Local Agency Information

Funding Source: ARP-ESSER STATE RESERVES – LEARNING LOSS

Report Prepared By: TIFFANY J LOPEZ

Agency Name: BROOKFIELD CSD

Mailing Address: PO BOX 60

Street		
<u>BROOKFIELD</u>	<u>NEW YORK</u>	<u>13314</u>
City	State	Zip Code

Telephone #: 315-899-3323 County: MADISON

E-Mail Address: TLOPEZ@BROOKFIELD CSD.ORG

Project Operation Dates: 3 / 13 / 20 9 / 30 / 24
Start End

INSTRUCTIONS

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>LEARNING LOSS</u>			
Elementary Teacher (year 1)	.53 FTE	\$65,689	\$35,000
Elementary Teacher (year 2)	1 FTE	\$70,944	\$70,944
Elementary Teacher (year 3)	.13 FTE	\$76,619	\$9,756
Elementary Teacher (year 1)	.5 FTE	\$55,453	\$28,000
Elementary Teacher (year 2)	1 FTE	\$59,889	\$59,889
Elementary Teacher (year 3)	.11 FTE	\$64,680	\$7,711
Elementary Spec. Ed	1 FTE	\$44,000	\$44,000
Instructional Team Leader Stipend (year 1)	1 FTE	\$3,830	\$3,830
Instructional Team Leader Stipend (year 2)	1 FTE	\$3,830	\$3,830
Elementary Teacher Assistant (year 1)	.9 FTE	\$23,000	\$21,000
Elementary Teacher Assistant (year 2)	.11 FTE	\$24,840	\$2,979
Subtotal - Code 15			\$286,939

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>LEARNING LOSS</u>			
Teacher Aide	1 FTE	\$14,000	\$14,000
Subtotal - Code 16			\$14,000

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		\$23,032
Retirement	New York State Teachers	\$27,638
	New York State Employees	\$1,540
	Other	
Health Insurance		\$85,823
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$138,033

INDIRECT COST: Code 90

A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$	(A)
B. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	Subtotal – Code 90	\$ (C)

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<u>LEARNING LOSS</u> Non-Aidable Social Worker	OHM BOCES	Cost: 1 FTE \$95,395 Grant Share: .2 FTE	\$20,000
Non-Aidable Speech Therapist	OHM BOCES	Cost: 1 FTE \$105,123 Grant Share: .2 FTE	\$21,024
Non-Aidable Occupational Therapist	OHM BOCES	Cost: 1 FTE \$96,167 Grant Share: .2 FTE (Cost is per year)	\$20,000
Subtotal – Code 49			\$61,024

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

BUDGET SUMMARY

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SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$286,939
Support Staff Salaries	16	\$14,000
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$138,033
Indirect Cost	90	
BOCES Services	49	\$61,024
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code:	2	5	0	1	0	9	0	4	0	0	0	0
Project #: (If pre-assigned)	5	8	8	4	2	1	1	2	8	0		
Contract #:												
Federal Employer ID #: (New non-municipal agencies only)												
Agency Name:	BROOKFIELD CSD											

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____ From _____ To _____
 Program _____
 Approval: _____ Date: _____

Fiscal Year _____ Amount Budgeted _____ First Payment _____

Voucher # _____ First Payment _____

Finance: _____ Log _____ Approved _____ MIR _____

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

2/18/2022

Date

Signature

JAMES PLOWS, SUPERINTENDENT

Name and Title of Chief Administrative Officer