

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 Comprehensive After School
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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<i>Professional salaries will be incurred to implement an extended school day program that, in addition to focusing on core subject areas, will provide activities to improve the negative impact of the pandemic on social, emotional and mental health of students.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <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 and retirement costs for the employees included in the professional salaries category.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</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 – COMPREHENSIVE AFTER SCHOOL

Report Prepared By: TIFFANY J LOPESZ

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@BROOKFIELDDCSD.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>COMP. AFTER SCHOOL</u>			
<u>Elementary</u>			
Elementary ELA (year 1)	.024 FTE	\$55,452	\$1,333
Elementary ELA (year 2)	.041 FTE	\$59,889	\$2,500
Elementary ELA (year 3)	.038 FTE	\$64,680	\$2,500
Elementary ELA (year 4)	.006 FTE	\$69,854	\$432
Elementary ELA (year 1)	.027 FTE	\$49,000	\$1,333
Elementary ELA (year 2)	.047 FTE	\$52,774	\$2,500
Elementary ELA (year 3)	.043 FTE	\$56,995	\$2,500
Elementary ELA (year 4)	.007 FTE	\$61,554	\$431
Elementary ELA (year 1)	.028 FTE	\$47,179	\$1,334
Elementary ELA (year 2)	.049 FTE	\$50,953	\$2,500
Elementary ELA (year 3)	.045 FTE	\$55,029	\$2,500
Elementary ELA (year 4)	.007 FTE	\$59,431	\$431
Elementary Math (year 1)	.02 FTE	\$65,688	\$1,333
Elementary Math (year 2)	.035 FTE	\$70,943	\$2,500
Elementary Math (year 3)	.032 FTE	\$77,518	\$2,500
Elementary Math (year 4)	.005 FTE	\$83,719	\$432
Elementary Math (year 1)	.03 FTE	\$44,000	\$1,333
Elementary Math (year 2)	.052 FTE	\$47,520	\$2,500
Elementary Math (year 3)	.048 FTE	\$51,321	\$2,500
Elementary Math (year 4)	.007 FTE	\$55,426	\$431
Elementary Math (year 1)	.028 FTE	\$47,000	\$1,334
Elementary Math (year 2)	.049 FTE	\$50,760	\$2,500
Elementary Math (year 3)	.045 FTE	\$54,820	\$2,500
Elementary Math (year 4)	.007 FTE	\$59,205	\$431
			(40,588)
CONTINUED ON PG 3			
Subtotal - Code 15			\$ CONTINUED ON PG 3

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>COMP. AFTER SCHOOL</u> CONTINUED			
<u>High School</u>			
HS Science (year 1)	.034 FTE	\$47,984	\$1,666
HS Science (year 2)	.045 FTE	\$51,822	\$2,333
HS Science (year 3)	.047 FTE	\$55,967	\$2,666
HS Science (year 4)	.011 FTE	\$60,444	\$666
HS Foreign Language (year 1)	.032 FTE	\$51,031	\$1,666
HS Foreign Language (year 2)	.042 FTE	\$55,113	\$2,333
HS Foreign Language (year 3)	.044 FTE	\$59,522	\$2,666
HS Foreign Language (year 4)	.01 FTE	\$64,283	\$666
HS ELA (year 1)	.035 FTE	\$46,480	\$1,668
HS ELA (year 2)	.046 FTE	\$50,198	\$2,334
HS ELA (year 3)	.049 FTE	\$54,213	\$2,668
HS ELA (year 4)	.011 FTE	\$58,550	\$668
3 Yr. Old Early Ed Teacher (year 1)	.033 FTE	\$59,605	\$2,000
3 Yr. Old Early Ed Teacher (year 2)	.108 FTE	\$64,373	\$7,000
3 Yr. Old Early Ed Teacher (year 3)	.115 FTE	\$69,522	\$8,000
Subtotal - Code 15			\$79,588

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		\$6,088
Retirement	New York State Teachers	\$14,326
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$20,414

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)

B. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

\$	(A)
%	(B)
\$	(C)

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SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$79,588
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$20,414
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

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).

24122

Date _____

Signature

JAMES PLOWS, SUPERINTENDENT

Name and Title of Chief Administrative Officer

Agency Code:	2	5	0	1	0	9	0	4	0	0	0	0
Project #:	(If pre-assigned)											
	5	8	8	3	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:		
<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>	
_____	_____	_____	
_____	_____	_____	
_____	_____	_____	
_____	_____	_____	
_____	_____	_____	
_____	_____	_____	
Voucher # _____	First Payment _____		
Finance: _____	Log _____	Approved _____	MIR _____