

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 Summer Enrichment
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 for an elementary summer skills recovery/enrichment program. This program will use research-based methods to advance student learning and specifically address skills negatively impacted by the pandemic.</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 – SUMMER ENRICHMENT		
Report Prepared By:	TIFFANY J LOPESZ		
Agency Name:	BROOKFIELD CSD		
Mailing Address:	PO BOX 60		
	Street		
	BROOKFIELD	NEW YORK	13314
	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>SUMMER ENRICHMENT</u>			
<u>Summer 2021</u>			
PreK Teacher	.05	\$59,605	\$3,645
PreK Teacher Assistant	.05	\$29,683	\$1,600
Kdg. Teacher	.05	\$48,948	\$2,800
Kdg. Teacher Assistant	.05	\$25,385	\$1,380
<u>Elementary</u>			
PreK Teacher	.05	\$59,605	\$8,700
Kdg. Teacher	.05	\$48,948	\$7,101
1 st Grade Teacher	.05	\$49,000	\$7,108
2 nd Grade Teacher	.05	\$44,000	\$6,359
3 rd Grade Teacher	.05	\$47,000	\$6,809
Elementary Math Teacher	.05	\$65,688	\$9,612
Elementary ELA Teacher	.05	\$55,452	\$8,076
Elementary Library	.05	\$43,176	\$6,235
<u>High School</u>			
HS Chemistry	.05	\$47,984	\$5,356
HS Foreign Language	.05	\$51,031	\$5,813
HS Earth Science	.05	\$57,820	\$6,831
Subtotal - Code 15			\$87,425

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		\$5,398
Retirement	New York State Teachers	\$7,179
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$12,577

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)
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B. Approved Restricted Indirect Cost Rate

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

Subtotal – Code 90

\$	(C)
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BUDGET SUMMARY

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SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$87,425
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$12,577
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code:	2	5	0	1	0	9	0	4	0	0	0	0
Project #:												
(If pre-assigned)	5	8	8	2	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).

1/31/2022
 Date Signature

JAMES PLOWES, SUPERINTENDENT
 Name and Title of Chief Administrative Officer

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

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

Agency Name and Address

Brookfield Central School District
PO Box 60
Brookfield, NY 13314

Madison

County

Agency Code:

2	5	0	1	0	9	0	4	0	0	0	0
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Project #:

5	8	9	1	2	1	1	2	8	0
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Amendment #

1

Contract #:

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Contact Person: Tiffany J. Lopez

Tel. #: 315-899-3323 ext. 204

E-Mail Address: tlopesz@brookfieldcsd.org

INSTRUCTIONS

- ❖ Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ This form need only be submitted for budget changes that require prior approval as follows:
 - 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.
- ❖ Amendment # at top of this page must be completed.
- ❖ Do not use the FS-10-A for requesting a project extension.

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).

DATE: 4/18/23

SIGNATURE: _____

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log

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Approved

SUBTOTAL		EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15	Professional Salaries	Due to lack of an additional Special Education teacher and Teacher Assistant it is necessary to remove these positions from this grant and replace with an additional elementary teacher for small group instruction and targeted assistance to students.	\$ 25,362	
16	Support Staff Salaries	Due to lack of an additional teacher aide it is necessary to remove this position from this grant.		\$ 12,959
40	Purchased Services			
45	Supplies & Materials			
46	Travel Expenses			
80	Employee Benefits	Due to elimination of the additional Special Education teacher, Teacher Assistant and Teacher Aide, benefits amount decreased.		\$ 12,403
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment			
Total Increase or Decrease			(+) \$ 25,362	(-) \$ 25,362
Net Increase or Decrease				\$ 0
Previous Budget Total				\$ 241,917
Proposed Amended Total				\$ 241,917