ORIS



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:** | Title I Part A | | |
| **Report Prepared By:** | **Amy Fishkin** | | |
| **Agency Name:** | Bedford Central School District | | |
| **Mailing Address:** | 632 South Bedford Road | | |
| | Bedford (City) | NY (State) | 10506 (Zip Code) |
| **Telephone # of Report Preparer:** | 914-241-6016 | **County:** | Westchester |
| **E-mail Address:** | afishkin4396@bcsdny.org | | |
| **Project Funding Dates:** | 9/1/2024 (Start) | | 8/31/2025 (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/.

Date Received
AUG 30 2024
Office of Accountability

| SALARIES FOR PROFESSIONAL STAFF | | | |
|---|---|---|---|
| | | Subtotal - Code 15 | $514,912 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Teacher to create smaller class size - K<br>Leila Paz | 1.00 | $105,639 | $105,639 |
| Teacher to create smaller class size - Gr. 3<br>Adrianne Heim-Vener | 1.00 | $91,540 | $91,540 |
| **After School Instructional Support for Group Home Students**<br>(180 hours @ $85/hr) -<br>Mike Mullen | | $14,843 | $14,843 |
| **Workshops for Families** (Teacher-led parent curriculum to support parent and family engagement<br>(10 Teachers for 10 hours @ $100/hr) | | 10 Teachers for 10hrs @ $100/hr | $10,000 |
| **Family Engagement Committee**<br>20 hours/year x 8 teachers = 160 hours | | (8 Teachers for 20hrs) @ $55/hr | $8,800 |
| **Fitness for Kids Afterschool Program**<br>8 weeks, 2 hrs/week = 16 hours (1 teacher @ $100/hour) | | 1 Teacher for 16 hrs @$100/hr | $1,600 |
| **Grade 2 Intensive Reading Program**<br>(before-school @ 8:00-9:00):<br>2 hours/week x 8 weeks = 16 hours x 4 teachers = 64 hours x $100 = $6400 | | 4 Teachers for 64 hrs @$100/hr | $6,400 |
| **Grade 2 Intensive Reading Program**<br>Planning = 10 hours coordinator planning + 5 hours for each of 4 teachers = 60 hours | | 60 hrs @$55/hr | $3,300 |
| **Summer 2025 Bridges Academy**<br>(support at-risk students, grades 1-3):<br>3 weeks, 4 teachers + 1 coordinator, 3.5 hours/day | | 262.5 @ $100/hr | $26,250 |
| **Summer Bridges Academy Planning**<br>20 hours coordinator planning + 10 hours for each of 6 teachers = 80 hours | | 80 hrs @$55/hr | $4,400 |
| **Flagway Math Mentoring Program**<br>(teacher advisors - 1 coordinator, ELEM bilingual teacher, MS bilingual teacher) = 2 hrs/week x 32 weeks x $55/hr = $3520 x 2 teachers = **$7040**<br>+ 1 coordinator = 10 hrs/week x 32 weeks x $55/hr = **$8800** ($17,600 + $7040 = $24,640) | | 448 hrs @$55/hr | $24,640 |
| **(3) Bilingual Instructional Teaching Assistants** (K-5) | | 3@ $150,000 | $150,000 |
| **DLBE Bilingual microplanning**<br>27 teacher stipends @2,500 each | | 27 teachers @ $2,500 each teacher | $67,500 |

| SALARIES FOR SUPPORT STAFF | | | |
|---|---|---|---|
| | | Subtotal - Code 16 | $86,750 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Grant Management Clerical Support<br>- Compile data needed to complete Grant applications<br>- Assist with the Grant application process<br>- Meet with private schools to discuss their needs/usage of funds<br>- Manage the Grant fund expenditures throughout the year (Stipend) | | $10,000.00 | $10,000 |
| Parents as Teachers Parent Educator **Nydia Latainer** | 1.00 | $51,000.00 | $51,000 |
| PAT Summer Early Childhood Outreach | | 40 hours @ $40 | $1,600 |
| **Family Engagement Committee:** (8)Teachers & *(2) Support Staff* planning monthly for family events throughout the year (2 support staff x 20 hours) | | 2 Staff for 20hrs each @ $40/hr | $1,600 |
| **Childcare Services for Parent Engagement Events** (50 hours @ $40/hour for teacher aide or community liaison) | | Teacher Aides for total of 50 hours @ $40/hr | $2,000 |
| Teacher Aide support during **Summer Bridges Academy** (3 weeks; 3.5 hours per day = 52.5 hours x 12 teacher aides @ $25/hr) | | 12 Aides for 52.5hrs @ $25/hr | $15,750 |
| **Flagway** - 5 Math Literacy Workers (2 hrs x 32 weeks x $15/hr) | | 5 Staff for 64hrs * $15hr | $4,800 |
| | | | |
| | | | |

| PURCHASED SERVICES | | | |
|---|---|---|---|
| | | Subtotal - Code 40 | $129,088 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Parents as Teachers (PAT) annual subscription for both the Educator & Coordinator. | PAT | (1) subscriptions at $365 each | $365 |
| **Flagway Math Mentoring Program** (training & program expenses) | Flagway | | $4,600 |
| **Transportation for all Afterschool & Summer Programs** (Summer Academy & Reading Boot Camp) $117/bus per hour x 4 hrs/day x 20 days (4 buses) | Towne Bus | $10,280.75 bus * 4 buses | $41,123 |
| **Dual Language conference** fee for principal & teachers (NYSABE) - $600/pp for 5 people | | 5 Staff @ $600 | $3,000 |
| **Mario Palma Multilingual Educational Solutions** ($4000/day x 20 days for parents/teachers) | | 20 days @ $4,000/day | $80,000 |
| | | | |
| | | | |

| SUPPLIES AND MATERIALS | | | |
|---|---|---|---|
| | | Subtotal - Code 45 | $42,308 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| | | | |
| **Supplies for students** | | | |
| Nutritional snacks for classrooms ($546.67/class x 27) | 27.00 | $546.67 | $14,760 |
| Nutritional snacks for afterschool programs ($15/student x 550) | 550.00 | $15.00 | $8,250 |
| Water bottles for students (700 students x $18/each) | 700.00 | $18.00 | $12,600 |
| Bilingual books and supplies for Summer Bridges Academy (Fundations Ready to Rise materials) | 40.00 | $50.00 | $2,000 |
| ARC Summer Bridges Academy Curriculum Materials | 100.00 | $15.00 | $1,500 |
| **K-12 Homelss Student Math & Literacy Support Materials and Supplies** | | | |
| Calculators for Neglected Youth Reserve (Abbott House) | 7.00 | $100.00 | $700 |
| Regents Study Guides for Neglected Youth Reserve (Abbott Hse) | 4.00 | $24.50 | $98 |
| Calculators for Homeless students | 24.00 | $100.00 | $2,400 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

| TRAVEL EXPENSES | | | |
|---|---|---|---|
| | | Subtotal - Code 46 | $6,780 |
| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
| Travel & Expenses NYSABE<br>Mieage (500x68) = $340 +<br>Hotel ($158x3) = $474 +<br>Food ($62x3) = $186<br>Expenses:<br>$1000 per person for (5)ppl | Empowering Multilingual Student Voices to Advocate for their Right to Bilingual Education<br>Syracuse, New York | Mileage - $340<br>Hotel - $474<br>Food - $186<br>TE: $1,000 pp<br>* 5 staff | $5,000 |
| Parents as Teachers Educator | Mileage reimbursement for Educator to attend home visits for Mount Kisco Elementary School Students. As needed throughout the year.<br>(1) Traveler per trip | 574 miles @ .68 mile | $390 |
| Parents as Teachers Educator and Program Coordinator | Annual training conference travel for both Educator and Program Coordinator. | 280 miles @ .68/mile | $190 |
| Flagway travel expenses (T/E) | Expenses for Flagway team | | $1,200 |
| | | | |

## BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|---|---|---|
| Professional Salaries | 15 | $514,912 |
| Support Staff Salaries | 16 | $86,750 |
| Purchased Services | 40 | $129,088 |
| Supplies and Materials | 45 | $42,308 |
| Travel Expenses | 46 | $6,780 |
| Employee Benefits | 80 | |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | |
| Grand Total | | $779,838 |

Agency Code: **660102060000**

Project #: **0021-25-3605**

Contract #:

Agency Name: Bedford CSD

### 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).*

8 27 24
Date

Signature

**Dr. Robert Glass,** *Superintendent of Schools*

**Name and Title of Chief Administrative Officer**

### FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

| Fiscal Year | First Payment | Line # |
|---|---|---|
| | | |
| | | |
| | | |
| | | |
| | | |

Voucher # _____ First Payment _____

**Finance:** Logged _____ Approved _____ MIR _____

CF121 GRANTS FINANCE
ENTRY DATE 11/29/24 PROJECT STATUS REPORT RUN DATE 11/29/24
PROJECT 0021253605 TITLE I-PT A-IMPROV ACAD ACHMT F/DIS
SED CODE 660102060000 BEDFORD CSD
NYC DOC #

BUDGET DETAIL INFORMATION

| | | | | |
|---|---|---|---|---|
| PROF SALARY | 15 | 514,912.00 | BEGIN DATE | 09/01/24 |
| NON PROF SALARY | 16 | 86,750.00 | END DATE | 08/31/25 |
| PURCH SERVICES | 40 | 129,088.00 | AMENDMENT # | |
| SUPP & MATERIAL | 45 | 42,308.00 | CONTRACT # | |
| TRAVEL EXPENSE | 46 | 6,780.00 | STOP DATE | |
| EMP BENEFITS | 80 | 0.00 | REFUND CHECK # | |
| INDIRECT COST | 90 | 0.00 | IND COST RATE | 2.3 |
| 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 |
|---|---|---|---|
| 002125 | 0.00 | 0.00 | 0.00 |
| 002124 | 779,838.00 | 155,967.00 | 623,871.00 |
| 002123 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| TOTAL | 779,838.00 | 155,967.00 | 623,871.00 |

LOG AND CONTRACT DATES

| | RECEIVED | ENTERED | | APPROVED |
|---|---|---|---|---|
| BUDGET | 11/22/24 | 11/26/24 | CONTRACT | |
| INTERIM | | | | |
| FINAL | | | | |

CASH DETAIL

| ENTRY | DOC # | TRANS | ENC | RPT | LINE | AMOUNT | FUNDYR | MIR | PD DT | STAT |
|---|---|---|---|---|---|---|---|---|---|---|
| 112924 | 656059F | INIT | 000 | 11/24 | 01 | 155,967.00 | 002124 | 112924 | | ENT |

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