

ROOSEVELT UNION FREE SCHOOL DISTRICT

FS 10
School Improvement Grant 1003 (g)

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
Teachers Incentives to increase student achievement (16)	\$1000 @ 70		\$70,000 To be funded Years 2 -3
Teacher Incentives to increase student achievement (12)	\$500@ 70		\$35,000 To be funded Years 2 -3
National Board Certification (5)	\$2700@5		\$13,500
Literacy Coaches (2)	1.0	\$70, 350	\$140,700
Substitute Teachers (5)	1.0 (60 days per year)	\$110 per day	\$33,000
Summer Transition Institute (6) teachers	24 days @ 4hrs = 96 hours	\$38.05 @96 hrs = \$3,652.8 per teacher	\$21,916.80
Summer Transition (1) Administrator	24 days @ 6hrs = 144 hours	\$50.00 @144 hours	\$7200
Teachers for Increased Learning Time (7)	1.0 each	\$65,000	\$455,000
Librarian for Increased Learning Time	1.0	\$65,000	\$65,000
Saturday Academy Teachers (7)	34 weeks @ 4 hours per week- 136 hours	\$38.05 @136 hours per teacher - \$5174.8	\$36,223.60
Saturday Academy Administrator (2)	34 weeks @ 4 hours per week- 136 hours	\$50.00@ 136 hours per administrator- \$6800	\$13,600
School Implementation Manager	1.0	\$102, 476	\$102,476
Guidance Counselor-Parent Workshops (1)	60 hours per year	\$2283	\$2283
Bilingual Parent and Community Liaison Parent Workshops (1)	60 hours	\$2283	\$2283
Bilingual Parent and Community Liaison (1)	1.0	\$65,000	\$65,000
Teachers–Character Education Workshops (70)	12 hours per year	\$38.05 @ 12 hours per teacher - \$456.60	\$31,962
Subtotal - Code 15			\$990,144.4

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
Summer Transition Institute Student Workers (5)	24 days @ 4hours per day – 96 hours	\$10.00 @ 96 hours per student	\$4800
Summer Transition Institute Custodian (1)	24 days @ 4 hours per day – 96 hours	\$15.00 @96 hours	\$1440
Summer Transition Clerical (1)	24 days @ 4 hours per day – 96 hours	\$29.00 @96	\$2784
Saturday Academy School Safety Officer (1)	34 weeks @ 4 hours per week- 136 hours	\$15.00 @136	\$2040
Saturday Academy Custodian (1)	34 weeks @ 4 hours per week- 136 hours	\$15.00 @136	\$2040
Saturday Academy Clerical (1)	34 weeks @ 4 hours per week- 136 hours	\$29.00@ 136	\$3944
Subtotal - Code 16			\$17048

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Technical Assistance in Rigor and Relevance Framework	Scholastic and International Center of Leadership in Education	35 days at \$3908.57	\$136,800
Teacher Effectiveness Coach for Teacher Evaluation Pilot	Larry Aronstein and Associates	4sessions @1600	\$6400
Technical Assistance in School Change	Center for Secondary School ReDesign	54 days @ \$1500	\$81,000
Technical Assistance on Disproportionality	NYU Technical Assistance Center	9 days @ \$3000	\$27,000
Curriculum Mapping	TBD		\$37,500
Web-based artificial intelligence program for AIS Students	ALEKS Site License		\$12,000
Credit Recovery Program	Right Reason Technology		\$20,000
College Preparedness Program	AVID		\$15,000
Subtotal - Code 40			\$335,700

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Laptops and Carts	40	\$1500	\$75,000
Elmo Readers	35	\$2999	\$104,965
Social and Emotional Curriculum		\$20,000	\$20,000
Supplies- Afterschool programming with local community based agencies		\$5000	\$5000
School Diversity Celebration- Supplies	Certificates, trophies, mailing to school community, newsletter – for the whole high school community		\$3000
Supplies- School wide Merit System	Incentives include certificates, awards, trophies, for approximately 50 students per semester		\$3500
Supplies/- Student Recognition, Award ceremonies, Annual Student Picnic	Reception cost for Coral House for Honor Students and Graduating Class (approx 175 students) include awards, certificates, trophies		\$18,000
Supplies- School Principal Administrative Team	Materials related to training on Walkthroughs and Instructional Improvement		\$1500
Subtotal - Code 45			\$234465

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
Institute Member (5)	Harvard Principal Center	(5) @\$225	\$1125
Conference Registration (5)	Harvard Principal Center Summer Institute	(5) @ \$3000	\$15,000
Conference Registration (5)	National Association of Secondary School Principals	(5)@\$2000	\$10,000
Conference Registration (5)	Association for Supervision and Curriculum Development	(5) @1800	\$9000
Conference Registration and transportation and board (10)	College Board for AP Teachers	(10)@ \$700 (10)@\$1000	\$7000 \$10,000
Conference Registration (3)	Culinary and Hospitality Program @ the Long Island Culinary School	(3)@ \$2500	\$7500
Subtotal - Code 46			\$59,625

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% of Code 15 and 16
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$238,486

Subtotal – Code 30		

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
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- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –
Special Legislative Projects Coordinating Team
New York State Education Department
Floor 2M Education Building
Albany, New York 12234

FS-25, FS-10-F for other projects –
Grants Finance
New York State Education Department
Room 510W Education Building
Albany, New York 12234

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$990,144.4
Support Staff Salaries	16	\$17048
Purchased Services	40	\$335,700
Supplies and Materials	45	\$234,465
Travel Expenses	46	\$59,625
Employee Benefits	80	\$238,486
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,875,468.4

Agency Code:

Project #: (If pre-assigned)

Contract #:

Federal Employer ID #:

Agency Name: _____

FOR DEPARTMENT USE ONLY

Funding Dates: ____ / ____ / ____ From ____ / ____ / ____ To ____ / ____ / ____

Program Approval: _____ Date: _____

Fiscal Year	Amount Budgeted	First Payment
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Finance: Log Approved MIR

Voucher # _____ First Payment _____

CHIEF ADMINISTRATOR'S CERTIFICATION

I hereby certify that the requested budget amounts are necessary for the implementation of this project and that this agency is in compliance with applicable Federal and State laws and regulations.

5 / 6 / 11 Date _____ Signature _____

Robert Wayne Harris
Name and Title of Chief Administrative Officer