

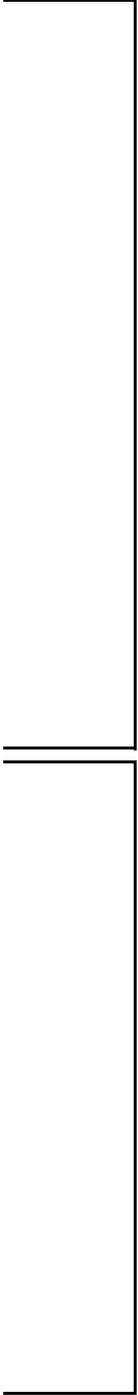
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Local Agency Information			
Funding Source:	School Improvement Grant Cohort II		
Report Prepared By:	Margaret Pineiro		
Agency Name:	Poughkeepsie City School District		
Mailing Address:	11 College Avenue		
	Street		
	Poughkeepsie	New York	12603
	City	State	Zip Code
Telephone # of Report Preparer:	845 451-4980	County: Dutchess	
E-mail Address:	jcarrion@poughkeepsieschools.org		
Project Funding Dates:	7/1/2011 Start	6/30/2012 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/>.

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,059,343
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SIM (School Improvement Manager)	1.0 FTE	\$125,000	\$125,000
PAR (Peer Assistance Review) Site Coordinator	0.5 FTE	\$111,257	\$55,629
10th period to extend the day- one hour X 100 teachers X \$63	hourly rate \$63	1 hour X 100 teachers X \$63	\$252,000
Principal's stipend	stipend	\$5,000	\$5,000
Assistant Principals' stipend	stipend	5 APs X \$3,000	\$15,000
Stipend for teaching a 6th assignment (10 teachers)	PPSTA stipend	10 teachers X \$15,000	\$150,000
Reading Teacher	1.0 FTE	\$65,000	\$65,000
Administrators to supervise Saturday and Extended Day Programs	hourly rate \$75	1 Administrator X \$75 X 160	\$12,000
Professional Development			
4 Full Days for professional development Summer 2011	Daily rate \$364	100 teachers X \$364 x 4 days	\$145,600
Substitutes to allow teachers to attend embedded PD	per diem substitute rate \$100	50 days of substitutes X \$100	\$5,000
Instructors for 7 in-service workshops aligned to the transformation model	hourly rate \$63	9 hours per workshop X 7 workshops X \$63	\$3,969
15 Teacher leaders for PD for site-based training	hourly rate \$63	36 hours X 15 leaders X \$63	\$34,020
Curriculum Writing			
4,5 Facilitators for writing and editing web-based aligned and balanced curriculum English, Math, Social Studies, Science and 0.5 for Art	hourly rate \$63	4.5 facilitators X 70 hours X \$63	\$19,845
Curriculum Authors for writing and editing various aligned and balanced curriculum (web-based)			
Revisions: all English courses, Algebra, Geometry and Living Environment	hourly rate \$63	16 editors X 30 hours X \$63	\$30,240
Newly aligned and balanced curriculum: Trig, Extended Algebra, Calculus, Extended Living Environment, Chemistry, Earth Science, block Global Studies, US History, PIG, ECO, Global 10, Ceramics, Creative Crafts	hourly rate \$63	29 curric. Authors X 60 hours X \$63	\$109,620

6 salary points to increase IST cohort chairs by 2	\$500 per point	2 IST chair X 6 points x \$500 per salary point	\$6,000
Advisory lead teacher to provide guidance and support for teachers in the advisory role (2.5 salary points)	\$500 per point	2 lead teacher X 2.5 salary points X \$500 per point	\$2,500
Career Choices Program			
Career Choices Lead Teacher (3 salary points)	\$500 per point	1 lead teacher X 3 salary points X \$500 per point	\$1,500
20 Career Choices Teacher hourly training	hourly rate \$63	20 CC teachers X \$63 X 5 hours	\$6,300
Hourly pay for teachers to participate in Transformation Team meetings	hourly rate \$63	10 teachers X 10 meetings X 2 hours per meeting X \$63	\$15,120

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$51,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2 Teacher Assistants to provide coverage for teacher embedded PD	2.0 FTE	\$25,750.00	\$51,500

PURCHASED SERVICES			
Subtotal - Code 40			\$110,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
2 Turn Around Officers	TBD	4 visits X 3 days per visit X \$1,000 per day X 2 Officers	\$24,000
Consultant for professional development: Literacy across the content areas	TBD	10 days X \$1,000 per day	\$10,000
Consultant for professional development: Using technology to support instruction	TBD	20 days X \$500 per day	\$10,000
Building a parent portal on Dacation	James Early	20 days X \$1,000 per day	\$20,000
Purchasing the parent portal on Datacation	Datacation	\$20,000.00	\$20,000
ABC - A Balanced Curriculum purchasing curriculum space on the ABC web-site for English, Math, Social Studies, Science and Art	Dr. David Squires	\$6,000.00	\$6,000
Multimeasure Training -AFT Innovation	Bernadette Leland and Duffy Miller	\$2,000 per day X 10 days	\$20,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$153,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
D links wireless routers	15.00	\$300.00	\$4,500
Dell Latitude 2120 Netbooks for staff	100.00	\$600.00	\$60,000
Mimeo Boards	10.00	\$2,000.00	\$20,000
Dell Vostro 3500 Cohort Laptops for students	40.00	\$750.00	\$30,000
PBIS Incentives for each cohort	4.00	\$3,000.00	\$12,000
Professional Library - books for PLC	N/A	\$10,000.00	\$10,000
Laptop Cart	2.00	\$1,500.00	\$3,000
Software Licences		\$1,500.00	\$1,500
16G Flash drives	100.00	\$20.00	\$2,000
Workbooks for Career Choices			\$7,000
Transitional activities - students moving from grade 8 to PHS in grade 9	N/A	\$3,000.00	\$3,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$5,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Prinicpal of PHS	PD for transformation school principal as per transformation model	\$5,000	\$5,000

Employee Benefits		
Subtotal - Code 80		\$620,860
Benefit		Proposed Expenditure
Social Security		\$169,267
Retirement	New York State Teachers	\$349,699
	New York State Employees	
	Other - Pension	
Health Insurance		\$83,008
Worker's Compensation		\$18,886
Unemployment Insurance		
Other(Identify)		

INDIRECT COST		
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) **Manual Entry	\$0
B.	Approved Restricted Indirect Cost Rate	0.00%
C.	Subtotal - Code 90	\$0

For your information, maximum direct cost base = \$1,999,703.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
Subtotal - Code 30		
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
			Subtotal - Code 20
Description of Item	Quantity	Unit Cost	Proposed Expenditure

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,059,343
Support Staff Salaries	16	\$51,500
Purchased Services	40	\$110,000
Supplies and Materials	45	\$153,000
Travel Expenses	46	\$5,000
Employee Benefits	80	\$620,860
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,999,703

Agency Code: **131500010000**

Project #: _____

Contract #: _____

Agency Name: **Poughkeepsie City School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____
_____	_____	_____

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.

_____/_____/_____
 Date Signature

Jose L. Carrion, Acting Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____