

CI-Y1

FILE

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 (01/05)**

RCSD Project Name: SIG1003(g) RCSD
RCSD Subclass: E0830 - E0835

Local Agency Information

RECEIVED

Funding Source: School Improvement Grant SIG 1003(g)

NOV 18 2010

Report Prepared By: Karen Jacobs, Director of Financial Management

Office of Accountability

Agency Name: Rochester City School District

Mailing Address: 131 West Broad Street, CO-2
Street

Rochester New York 14614
City State Zip Code

Telephone #: (585) 262-8435 County: Monroe

E-Mail Address: karen.jacobs@rcsdk12.org

Project Operation Dates: 7/1/2010 6/30/2011
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 Grants Finance**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10A) is required for
 - Personnel positions, number and type
 - Beginning with the 2005-06 budgets, equipment items having a unit value of \$5,000 or more, number and type
 - Budgets for 2004-05 and earlier years equipment items having a unit value of \$1,000 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 a Chief Administrative Officer or designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying.
- ❖ 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/café/ 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
District	7.00		771,252
Construction	4.00		460,878
East	5.00		719,187
Integrated Arts	4.00		405,431
STEM	4.00		551,768
Vanguard	4.00		375,161
	28.00		
		Subtotal - Code 15	3,283,677

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
District			
Construction			14,236
East			
Integrated Arts			8,366
STEM			24,125
Vanguard			12,336
	0.00		
		Subtotal - Code 16	59,063

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
District			664,080
Construction			176,930
East			225,320
Integrated Arts			178,930
STEM			189,520
Vanguard			199,730
Subtotal - Code 40			1,634,510

SUPPLIES AND MATERIALS: Code 45

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

Description of Item	Quantity	Unit Cost	Proposed Expenditure
District			27,000
Construction			788,559
East			555,974
Integrated Arts			505,469
STEM			714,519
Vanguard			400,638
Subtotal - Code 45			2,992,159

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 Expenditure
District			4,400
Construction			57,400
East			73,200
Integrated Arts			107,800
STEM			64,800
Vanguard			71,948
Subtotal - Code 46			379,548

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		7.65%	255,720
Retirement	N Y State Teachers	8.75%	287,322
	N Y State Employees	11.550%	6,822
	Other		
Health Insurance/Dental	Average per FTE	\$ 9,750.00	273,000
Worker's Compensation Insurance		1.65%	55,155
Unemployment Insurance		1.40%	46,798
Other (Identify)	Civil Service Life Insurance @ \$10.56/FTE		0
Subtotal - Code 80			924,820

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).	\$ 9,273,777 (A)
B. Approved Restricted Indirect Cost Rate	3.50% (B)
C. (A) X (B) = Total Indirect Cost	\$324,582 (C)

Subtotal - Code 90

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Construction			100,000
East			128,500
STEM			100,000
Subtotal - Code 49			328,500

MINOR REMODELING - Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Subtotal - Code 30		0

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance Unit 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 the Grants Finance Unit 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, please enter the Tracking/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
Room 132 Education Building
Albany, New York 12234

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

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.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Integrated Arts			5,500
Vanguard			5,500
Subtotal - Code 20			11,000

