

COURT 1-42

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: SIG 1003 (g)
RCSD Subclass: F0831-0835

RECEIVED

AUG 31 2011

Local Agency Information

Funding Source: School Improvement Grant SIG 1003(g)

Office of Accountability

Report Prepared By: Karen Jacobs (Director of Financial Management and Grants)

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: 7/1/2011 6/30/2012
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
<u>EAST</u>			
TOA: Prof Learning Coach	1.0		56,800
TOA: SLC Coach	2.5		142,000
TOA: NAF Coordinator	1.0		56,800
School Implementation Mger	1.0		92,700
CASE	1.0		67,000
Teacher Incentives		130 tchrs x \$2,000	260,000
Admin PD: SAM		2 Admin x 4hrs x 9 days x \$45	3,240
Teacher PD: SAM ELA		10 tchrs x 4 hrs x 5 days x \$33	6,600
Teacher PD: SAM Math		10 tchrs x 4 hrs x 4 days x \$33	5,280
Teacher PD: SAM Summer		20 tchrs x 4 hrs x 4 days x \$33	10,560
Admin Subs: PD		1 sub x 10 days x \$250	2,500
Teacher Subs: SAM		10 subs x 8 days x \$177	14,160
Teacher Subs: PD		92 subs X 4 days X \$177	65,136
Teacher: Additional Period		15 tchrs x 20%(\$55,000)	165,000
Teacher: Extended Day		8 tchrs x 180 hrs x \$37	53,280
SUBTOTAL EAST	6.50		1,001,056
<u>ROBERT BROWN HIGH SCHOOL</u>			
Math Teacher	2.0		113,600
TOA: Math Specialist	1.0		56,800
Principal	1.0		116,324
ELA Teacher	2.2		124,960
College/Career Counselor	1.0		56,800
School Implementation Mger	1.0		92,700
CTE Teacher	2.8		161,280
TOA: ISS Teacher	0.5		28,400
TOA: AVID Teacher	0.5		28,400
CASE	0.25		20,543
Visual Arts Teacher	0.2		11,720
Teacher PD: TBD		30tchrs X 3hr X 11Mo X \$33	32,670
Admin Subs: Learn Alliance		1 Admin sub X \$250 X 5 days	1,250
Admin Subs: Industry Train		1 Admin sub X \$250 X 6 days	1,500
Teacher Subs: Conferences		5 Subs x 3 days x \$177	2,655
Teacher Subs: Data		1 subs x 10 mo. x \$177	1,770
Teacher Subs: RTI		1 subs x 10 mo. x \$177	1,770
Teacher Subs: FBA		1 subs x 10 mo. x \$177	1,770
Teacher Subs: MAN		1 subs x 10 mo. x \$177	1,770
Teacher Subs: Atten		1 subs x 10 mo. x \$177	1,770
Teacher: Extended day		5 tchrs x 180 hrs x \$37	33,300
Teacher: Additional Period		4 tchrs x 20%(\$58,600)	46,880
Teacher: Sum Prog Planning		5 tchrs x 8hrs x \$33	1,320
Teacher: Sum Program		5 tchrsx1/300(\$55,000)x10days	9,166
Teacher: Orient Planning		10 tchrs x 8hrs x \$33	2,640
Teacher: Orient Prog		10 tchrs x 17 hrs x \$37	6,290
SUBTOTAL ROBERT BROWN HS	12.45		958,048
<u>IATHS</u>			
TOA: ELA Specialist	1.00		57,200

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
College/Career Counselor	1.00		
School Implementation Mger	1.00		57,200
TOA: AVID Teacher	0.50		92,700
TOA: Technology Coach	0.50		28,600
Principal	1.00		28,600
TOA: ATS Teacher	0.50		120,179
TOA: Intervention/Prevention CASE	0.50		28,600
Teacher PD: Sec Inst	0.25		28,600
Teacher PD: TBD			20,543
Admin Subs: Ntl Conference		7 staff X 6hrs X 5days X \$33	6,930
Teachers Subs: PD		15 tchrs X 12hr X 11Mo X \$33	65,340
Teacher Subs: Site Visit		3 days X \$250	750
Teacher Subs: Conferences		15 Tchrs X 3 days X \$177	7,965
Teacher: Extended Day		15 Tchrs X 3 days X \$177	7,965
Teacher: Additional Period		6 Tchrs X 3 days X \$177	3,186
Teacher: Summer Program		7 tchrs x \$37 x 127 hrs	32,893
Teacher: Orient Planning		2 tchrs x \$37 X 119 hrs	8,806
Teacher: Orient Prog		6 tchrsx1/300(\$55,000)x 30days	33,000
Teacher: Sat School		5 tchrs x 8hrs x \$33	1,320
Administrator: Sat School		5 tchrs x 17 hrs x \$37	3,145
		5 tchrs x \$37 x 75 hrs	13,875
		1adm x 21 days x1/260(4hrs)	5,500
SUBTOTAL IATHS	6.25		652,897
STEM			
Math Teacher	2.0		
TOA: Math Specialist	1.0		113,600
Principal	1.0		56,800
ELA Teacher	1.0		107,690
College/Career Counselor	1.0		56,800
School Implementation Mger	1.0		56,800
CTE Teacher	1.6		92,700
TOA: NAF Coordinator	1.0		93,760
TOA: AVID Teacher	0.5		56,800
CASE	0.25		28,400
Technology Teacher	0.2		20,543
Teacher PD: Nurse Prog			11,720
Teacher PD: EMT Prog		2 tchrs X 10hr X 11Mo X \$33	7,260
Teacher PD: Med Bill Prog		2 tchrs X 10hr X 11Mo X \$33	7,260
Teacher PD: PLTW		2 tchrs X 10hr X 11Mo X \$33	7,260
Admin Subs: Learn Alliance		4 Tchr X 80 hrs X \$33	10,560
Teacher Subs: Conferences		1 Admin sub X \$250 X 10 days	2,500
Teacher Subs: Data		10 Subs x 3 days x \$177	5,310
Teacher Subs: RTI		1 subs x 10 mo. x \$177	1,770
Teacher Subs: FBA		1 subs x 10 mo. x \$177	1,770
Teacher Subs: MAN		1 subs x 10 mo. x \$177	1,770
Teacher Subs: Atten		1 subs x 10 mo. x \$177	1,770
Teacher: Additional Period		1 subs x 10 mo. x \$177	1,770
Teacher: Intersession		4 tchrs x 20%(\$58,600)	46,880
Teacher: Sum Prog Planning		5 tchrs x 2 Sessions \$1,000	10,000
Teacher: Sum Program		5 tchrs x 8hrs x \$33	1,320
Teacher: Orient Planning		5 tchrsx1/300(\$55,000)x10days	9,166
Teacher: Orient Prog		10 tchrs x 8hrs x \$33	2,640
		10 tchrs x 17 hrs x \$37	6,290

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
SUBTOTAL STEM	10.55		820,909
VCHS			
School Implementation Mger	1.0		
College/Career Counselor	1.0		92,700
Principal	1.0		57,200
TOA: AVID Teacher	1.0		106,603
TOA: Intervention/Prevention	0.8		57,200
TOA: Technology Coach	0.5		45,760
TOA: ELL Interv Spec	0.5		28,400
CASE	0.25		28,400
Teacher PD: Advis Sat Train			20,543
Teacher: Ext Day		17 tchrs x 6 days x 6 hrs x \$33	20,196
Teacher: Additional Period		4 tchrs x 60hrs x \$37	8,880
Teacher: Sat School		20 days 8 tchr x 1/300(\$55,000)	29,333
Administrator: Sat School		4 tchrs x 75hrs x \$37	11,100
Teacher: Summer Program		1 adm x 1/220(\$90,000) x 15 days	6,136
Teacher: Summer Orient		15 days 4 tchr x 1/300(\$55,000)	11,000
Teacher: Summer Orient		5 tchrs x 10 hrs x \$33	1,650
Teacher: Summer Orient		10 tchrs x 17hrs x \$33	5,610
Teacher: Summer Orient		10 tchrs x 17hrs x \$33	5,610
SUBTOTAL VANGUARD	6.05		536,321
GRAND TOTAL CODE 15	41.80		
		Subtotal - Code 15	3,969,231

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
<u>EAST</u>			
Clerk			
Paraprofessional		100 hrs x \$20	2,000
Custodian		100 hrs x \$20	2,000
School Security Officer		100 hrs x \$20	2,000
Installation: Smartboard		100 hrs x \$20	2,000
		12 X 300	3,600
SUBTOTAL EAST	0.00		11,600
<u>RBHS</u>			
Clerk			
Paraprofessional		100 hrs x \$20	2,000
Custodian		100 hrs x \$20	2,000
School Security Officer		100 hrs x \$20	2,000
Installation: Smartboard		100 hrs x \$20	2,000
		8 X 300	2,400
SUBTOTAL ROBERT BROWN	0.00		10,400
<u>IATHS</u>			
Clerk			
Custodian		120 hrs x \$20	2,400
School Security Officer		291 hrs x \$20	5,820
Installation: Smartboard		100 hrs x \$20	2,000
		5 X 300	1,500
SUBTOTAL IATHS	0.00		11,720
<u>STEM</u>			
Clerk			
Paraprofessional		100 hrs x \$20	2,000
Custodian		100 hrs x \$20	2,000
School Security Officer		100 hrs x \$20	2,000
Installation: Smartboard		100 hrs x \$20	2,000
		8 X 300	2,400
SUBTOTAL STEM	0.00		10,400
<u>VCBS</u>			
Clerk			
Paraprofessional		100 hrs x \$20	2,000
Custodian		100 hrs x \$20	2,000
School Security Officer		100 hrs x \$20	2,000
Parent Outreach Coordinator	1.0	100 hrs x \$20	2,000
Installation: Smartboard			35,700
		4 X 300	1,200
SUBTOTAL VANGUARD	1.00		44,900
GRAND TOTAL CODE 16	1.00		89,020
		Subtotal - Code 16	89,020

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
<u>EAST</u>			
Partner Contract	SAM	\$65,000	65,000
Partner Contract	Hillside	\$49,770	49,770
Partner Contract	AVID	\$7,000	7,000
Partner Contract	NAF	3 x \$1,000	3,000
Wireless Drop Installation	TeleData	22 x \$400	8,800
SUBTOTAL EAST			133,570
<u>RBHS</u>			
Partner Contract	ROOTS	\$7,000	7,000
Partner Contract: READ180	Scholastic	\$74,000	74,000
Partner Contract: Hillside	Hillside	\$49,770	49,770
Partner Contract: AVID	AVID	\$7,000	7,000
Partner Contract: Staff Train	NCCER	\$5,000	5,000
Membership	ASCA & NYSSCA	2 X \$300	600
Student Admission	various	\$4,000	4,000
Wireless Drop Installation	TeleData	22 x \$400	8,800
Rosetta Stone Licences	Rosetta Stone	\$22,000	22,000
SUBTOTAL ROBERT BROWN			178,170
<u>IATHS</u>			
Partner Contract	Expeditionary Learning	\$47,500	47,500
Partner Contract	Center for Youth	\$25,000	25,000
Partner Contract	AVID	\$7,000	7,000
Partner Contract	RCTV	\$20,000	20,000
Student Admission	various	\$2,000	2,000
Student Registration	Lego League	\$6,000	6,000
Wireless Drop Installation	TeleData	8 x \$400	3,200
SUBTOTAL IATHS			110,700

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
STEM			
Partner Contract: PLTW	RIT	\$10,000	10,000
Partner Contract	Hillside	\$49,999	49,999
Partner Contract	RACCEMS	\$28,000	28,000
Partner Contract/Membership	NAF	\$8,000	8,000
Partner Contract	ROOTS	\$20,000	20,000
Membership	NSDC	\$7,000	7,000
Membership	ASCA & NYSSCA	2 X \$300	600
First Robotics Entry Fee	RIT	10,000	10,000
Student Admission	various	\$4,000	4,000
Site Liscence	Defined Learning	\$2,590	2,590
Wireless drop insulation	TeleData	22 x \$400	8,800
SUBTOTAL STEM			148,989
VCHS			
Partner Contract	CollegeBoard	\$110,000	110,000
Partner Contract	Center for Youth	\$70,000	70,000
Partner Contract	Hillside	\$49,770	49,770
Partner Contract	AVID	\$7,000	7,000
Partner Contract	PD 360/Observation 360	\$10,000	10,000
Partner Contract	ROOTS	\$15,000	15,000
Partner Contract: READ180	Scholastic	\$50,000	50,000
Wireless Drop Installation	TeleData	22 x \$400	8,800
SUBTOTAL VANGUARD			320,570
Subtotal - Code 40			891,999

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
<u>EAST</u>			
Supplies: Parent Nights	various	\$1,000	1,000
Supplies: PBIS	various	\$10,000	10,000
Classroom Supply Fund	various	130 x \$500	65,000
Wireless Access Points	22	850	18,700
RTI materials	various	\$15,000	15,000
RTI Expansion Materials	various	\$15,000	15,000
Parent Night: Refreshments	various	\$162	162
SUBTOTAL EAST			124,862
<u>RBHS</u>			
Supplies: Model ELA	2	\$2,000	4,000
Supplies: Model SS Class	2	\$2,000	4,000
Supplies: Model Math Class	2	\$3,000	6,000
Supplies: Model Sci Class	2	\$3,000	6,000
Supplies: Summer Program	various	2,500	2,500
Supplies: Orientation	various	500	500
Supplies: Extended Day	various	2,000	2,000
Supplies: ELL	various	5,000	5,000
Supplies: CTE	various	5,000	5,000
Model Classroom Technology	various	6 x 9,400	56,400
Netbooks	60	600	36,000
Ipads	30	600	18,000
Wireless Access Points	22	850	18,700
Apangea Software	25	\$280	7,000
Computer Stations	30	1,250	37,500
Printers	3	450	1,350
Supplies: Summer Program	various	2,000	2,000
Supplies: AVID	various	2,000	2,000
Materials: Teacher PD	various	1,975	1,975
Prof Books	74	25	1,850
Recruiting/Advertising/Branding	various	21,500	21,500
School Uniforms	1 short & 1 long/per student	400 X \$40	16,000
Student Bookbags	200	\$45	9,000
Summer Prog: Meals	per student	100 x 10 days x \$3	3,000
Summer Orient: Meals	per student	200 x 3 days x \$3	1,800
SUBTOTAL BROWN			269,075
<u>IATHS</u>			
Supplies: Model ELA	1	\$2,000	2,000
Supplies: Model SS Class	1	\$2,000	2,000
Supplies: Model Math Class	1	\$3,000	3,000
Supplies: Model Sci Class	1	\$3,000	3,000
Supplies: Summer Program	various	4,004	4,004
Supplies: Sat School	various	2,000	2,000
Supplies: Orientation	various	500	500
Supplies: Extended Day	various	2,708	2,708
Supplies: Visual Arts	various	1,000	1,000
Materials: Lego League	various	2,600	2,600
Model Classroom Technology	4	\$9,400	37,600
Netbooks	100	600	60,000
Ipads	100	600	60,000
Wireless Access Points	10	850	8,500
Computer Stations	30	1250	37,500

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
Computer furniture	various	\$75,000	75,000
Printers	3	3 x 450	1,350
LCD TV Display	12	12 x \$1,150	13,800
Speaker system	various	\$12,000	12,000
Webcam	20	20 X \$250	5,000
Science Probe kit	1	\$2,200	2,200
TI Navigator 32 pack	1 pack	\$3,887	3,887
Maj. PRO2A Timpani	various	5,699	5,699
Assorted percussive instr.	various	2,599	2,599
Materials: Teacher PD	various	2,000	2,000
Prof Books	50	50 x \$25	1,250
Recruiting/Advertising/Branding	various	55,635	55,635
School Uniforms	1 short & 1 long/per student	175 X \$40	7,000
Orientation Bag	1 per student	100 x \$45	4,500
Summer Prog: Meals	per student	60 x 30 days x \$3	5,400
Summer Orient: Meals	per student	100 x 2 days x \$3	600
SUBTOTAL IATHS			424,332
STEM			
Supplies: Model ELA	2	\$2,000	4,000
Supplies: Model SS Class	2	\$2,000	4,000
Supplies: Model Math Class	2	\$3,000	6,000
Supplies: Model Sci Class	2	\$3,000	6,000
Supplies: Summer Program	various	2,500	2,500
Supplies: Orientation	various	500	500
Supplies: Extended Day	various	4,000	4,000
Materials: Lego League	various	2,600	2,600
Model Classroom Technology	8	\$9,400	75,200
Netbooks	200	600	120,000
Ipads	25	600	15,000
Wireless Access Points	22	850	18,700
Computer Stations	30	1,250	37,500
IT Lab	1 lab	60,000	60,000
Computer furniture	various	\$50,000	50,000
Mindstorm	4	280	1,120
Printers	3	450	1,350
Supplies: Summer Programs	various	2,000	2,000
Supplies: Lego League	various	\$15,937	15,937
Supplies: Robotics	various	12,000	12,000
Supplies: AVID	various	2,000	2,000
Materials: PLTW	various	12,000	12,000
Materials: Teacher PD	various	4,000	4,000
Prof Books	70	25	1,750
Recruiting/Advertising/Branding	various	75,000	75,000
School Uniforms	1 short & 1 long/per student	400 X \$40	16,000
Student Bookbags	200	\$45	9,000
Summer Prog: Meals	per student	100 x 10 days x \$3	3,000
Summer Orient: Meals	per student	200 x 3 days x \$3	1,800
SUBTOTAL STEM			562,957
VCHS			
Supplies: Model ELA	1	\$2,000	2,000
Supplies: Model SS Class	1	\$2,000	2,000
Supplies: Model Math Class	1	\$3,000	3,000
Supplies: Model Sci Class	1	\$3,000	3,000

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
Supplies: Summer Program	various	4,000	4,000
Supplies: Sat School	various	4,000	4,000
Supplies: Orientation	various	500	500
Supplies: Extended Day	various	4,000	4,000
Model Classroom Technology	5	\$9,400	47,000
Netbooks	125	600	75,000
Ipads	25	600	15,000
Wirless Access Points	21	850	17,850
Computer Stations	30	1250	37,500
Computer furniture	various	\$75,000	75,000
Printers	3	\$450	1,350
AP books	250	\$150	37,500
CollegeEd Book	125	\$330/25	1,650
CollegeBoard Counsel. Guide	1	86	86
Interview and Source Book	1	90	90
Advisory Guide	1	500	500
Subscriptions	Various	6,000	6,000
Materials: Teacher PD	various	2,000	2,000
Prof Books	50	\$25	1,250
Recruiting/Advertising/Branding	various	54,685	54,685
School Uniforms	1 short & 1 long/per student	250 X \$40	10,000
Student Bookbags	125	\$45	5,625
Summer: Meals	per student	75 x \$3 x 30 days	6,750
Summer Orient: Meals	per student	125 x \$3 x 3 days	1,125
SUBTOTAL VANGUARD			418,461
		Subtotal - Code 45	1,799,687

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
EAST Admin & Teachers Students	various various	25 X \$2,000 \$10,000	50,000 10,000
SUBTOTAL EAST			60,000
RBHS Principal/Admin Principal/Admin Coun. & Coll./Career Coun Coun. & Coll./Career Coun Students	SkillsUSA Career Cluster ASCA Conference NYSSCA Conference various	1 Admin X \$1500 1 Admin X \$1000 1 X \$1,500 1 X \$1,500 2,500	1,500 1,000 1,500 1,500 2,500
SUBTOTAL BROWN			8,000
IATHS Principal Principal & teachers Teachers Teachers Teachers Students	Leadership Institute, TBD Sec. Institute, Boston, MA 3 Day Institutes, TBD EL National Conference NSCD/Content Spec. Conference various	1 X \$2,000 5 x \$2000 8 X \$2,000 2 X 2000 10 X \$2,000 \$20,000	2,000 10,000 16,000 4,000 20,000 20,000
SUBTOTAL IATHS			72,000
STEM Principal Teachers Teachers Coll./Career Counselor Coll./Career Counselor Students	NSDC Learning Alliance NSCD/Content Spec. Conf. NAF Summer Conference ASCA Conference NYSSCA Conference various	\$2,200 5 teachers X \$2,000 4 tchrs X \$2,000 2 X \$1,500 2 X \$1,500 10,000	2,200 10,000 8,000 3,000 3,000 10,000
SUBTOTAL STEM			36,200
VCHS Principal Principal & Teachers Counselor Counselor Students	College Board Leadership AP Conference CollegeBoard Forum Conference NACAC Annual Conference Various	1 x \$1,500 5 x \$1,500 1 x \$2,000 1 x \$2,000 \$4,000	1,500 7,500 2,000 2,000 4,000
SUBTOTAL VANGUARD			17,000
Subtotal - Code 46			193,200

TRAVEL EXPENSES: Code 46

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%	310,456
Retirement	N Y State Teachers	11.11%	440,982
	N Y State Employees	16.300%	14,510
	Other		
Health Insurance/Dental	Average per FTE \$	10,725.00	459,030
Worker's Compensation Insurance		1.60%	64,932
Unemployment Insurance		0.90%	36,525
Other (Identify)	Civil Service Life Insurance @ \$10.56/FTE		11
Subtotal - Code 80			1,326,446

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).

\$ 8,269,583 (A)

B. Approved Restricted Indirect Cost Rate

3.80% (B)

C. (A) X (B) = Total Indirect Cost

Subtotal - Code 90

\$314,244 (C)

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
RBHS Consult. Contract: CTE Curr.	BOCES I	\$25,000	25,000
SUBTOTAL ROBERT BROWN			25,000
		Subtotal - Code 49	25,000

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

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
STEM 450 Color 3D printer	1	\$30,000	30,000
Subtotal - Code 20			30,000

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

Budget Summary

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	3,969,231
Support Staff Salaries	16	89,020
Purchased Services	40	891,999
Supplies and Materials	45	1,799,687
Travel Expenses	46	193,200
Employee Benefits	80	1,326,446
Indirect Costs	90	314,244
BOCES Services	49	25,000
Minor Remodeling	30	0
Equipment	20	30,000
Grand Total		8,638,827

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.

8/20/14
 Date
 Bolgen Vargas, Ed.D., Interim Superintendent of Schools
 Signature
 Name and Title of Chief Administrative Officer

Agency Code: 2 6 1 6 0 0 0 0 1 0 0 0 0 0

Project #: (if pre-assigned) 5 1 2 3 1 2 8 0 0 4

Tracking/Contract #: (Special Legislative Projects Only)

Federal Employer ID #: (New non-municipal agencies only)

Agency Name: Rochester City School District

FOR DEPARTMENT USE ONLY

Project Funding Dates: 7/1/14 From 6/30/12 To

Program Approval: [Signature] Date: 9/19/14

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

Finance Approval: _____ Voucher #: _____ Approved: _____ MIR: _____

Log



Karen A. Jacobs
Director Financial Management
Rochester City School District
131 West Broad Street
Rochester, New York 14614
Phone: 585.262.8435
karen.jacobs@rcsdk12.org
www.rcsdk12.org

Every child is a work of art.
Create a masterpiece.

August 30, 2010

Roberto Reyes
Title I Director
New York State Education Department
368 Education Building Annex
Albany NY 12234

RECEIVED

AUG 31 2011

Office of Accountability

Dear Mr. Reyes:

Roberto,

Please find enclosed the Rochester City School District's updated School Improvement Grant (SIG) Cohort 1 Year 2 and Cohort 2 Year 1 FS10s. We have made the necessary reductions in the budget to mirror the award amount contained in the press release.

Thank you very much for all of your assistance as we prepared this year's SIG applications and budgets. It was a pleasure meeting with you and I look forward to our future conversations. If you have any questions or comments, please feel to call me at the above phone number or email me via the email address above.

Sincerely,

Karen Jacobs
Director of Financial Management and Grants

Enclosures

xc: M. Doyle
S. Hasenauer-Curtis
J. Schuster
G. Miller