

= Required Field

Local Agency Information		
Funding Source:	School Improvement Grant Cohort II	
Report Prepared By:	Carole Mineo	
Agency Name:	Poughkeepsie City School District	
Mailing Address:	11 College Avenue	
	Street	
	Poughkeepsie	New York
	City	State
		12603 Zip Code
Telephone # of Report Preparer:	845 451-4980	County: Dutchess
E-mail Address:	jcarrion@poughkeepsieschools.org	
Project Funding Dates:	7/1/2012 Start	6/30/2013 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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OCT 01 2012

Office of Accountability

4/27/2012

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$894,987
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SIM (School Improvement Manager)	1.0 FTE	\$120,000	\$120,000
PAR (Peer Assistance Review) Site Coordinator	0.5 FTE	\$113,482	\$56,741
professional development pay for before or after school workshops 11.5 hour X 115 teachers X \$65	hourly rate \$65	11.5 hours X 115 teachers X \$65	\$82,225
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 (16 teachers)	PPSTA stipend	16 teachers X \$15,300	\$244,800
Reading Teacher	1.0 FTE	\$87,963	\$87,963
Administrators to supervise Saturday and Extended Day Programs	hourly rate \$75	1 Administrator X \$75 X 160	\$12,000
Professional Development			
2 Full Days for professional development Summer 2012	Daily rate \$374	115 teachers X \$374 x 2 days	\$86,020
Substitutes to allow teachers to attend embedded PD	per diem substitute rate \$100	25 days of substitutes X \$100	\$2,500
Instructors for 10 in-service workshops aligned to the transformation model	hourly rate \$65	9 hours per workshop X 10 workshops X \$65	\$4,550
5 Teacher leaders for PD for site-based training	hourly rate \$65	36 hours X 5 leaders X \$65	\$11,700
Curriculum Writing			
5 Facilitators for writing and editing web-based aligned and balanced curriculum English, Math, Social Studies, Science, and Art	hourly rate \$63	5 facilitators X 70.5 hours X \$65	\$22,913
Curriculum Authors for writing and editing various aligned and balanced curriculum (web-based)			
Revisions to reflect the Common Core : all English and Math courses, Trig, Chemistry,	hourly rate \$65	27 editors X 30 hours X \$65	\$52,650
Newly aligned and balanced curriculum: Forensics, Advisory Manual, Physics, Spanish 1, French 1, Native Speaker Spanish, Music, etc.	hourly rate \$65	22 curric. Authors X 40 hours X \$65	\$57,200
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 teachers 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
5 Career Choices Teacher hourly training	hourly rate \$65	5 CC teachers X \$65 X 5 hours	\$1,625
Hourly pay for teachers to participate in Transformation Team meetings	hourly rate \$65	10 teachers X 10 meetings X 2 hours per meeting	\$15,600
PAR 10 peer evaluators to work in pair evaluation teams using the NYSUT rubric for teacher evaluation for those PHS teachers who volunteer.	hourly rate \$65	10 teachers (peer evaluators) 2 hours X 5 evaluations X \$65	\$6,500

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SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16
			\$66,503
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	\$33,251.50	\$66,503

PURCHASED SERVICES			
			Subtotal - Code 40
			\$80,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
2 Turn Around Officers	TBD	3 visits X 3 days per visit X \$1,000 per day X 2 Officers	\$18,000
Consultant for professional development: Literacy across the content areas	TBD	20 days X \$500 per day	\$11,000
Developing the attendance component and the growth component for the APPR.	James Early	15 days X \$1,000 per day	\$15,000
ABC - A Balanced Curriculum purchasing curriculum space on the ABC web-site for English, Math,	Dr. David Squires	\$6,000.00	\$6,000
America's Choice Whole School Reform Initiative - program fee	America's Choice	\$30,000.00	\$30,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$73,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Mimeo Boards	10.00	\$2,000.00	\$20,000
PBIS Incentives for each cohort	4.00	\$5,000.00	\$20,000
Professional Library - books for PLC	N/A	\$10,000.00	\$10,000
Workbooks for Career Choices			\$7,000
Transitional activities - students moving from grade 8 to PHS in grade 9	N/A	\$5,000.00	\$5,000
Supplies and materials for professional development. i.e.: chart paper, markers, post-it notes, etc.			\$5,000
Replacement bulbs for Smartboards			\$6,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$25,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Principal of PHS	PD for transformation school principal as per transformation model	\$5,000	\$5,000
Career Choices lead Teacher and Assistant Principal assigned to Career Choices	PD to refine transitional program (Middle school to High school) as well development of Career Choices Program for 9th Graders	\$5,000	\$5,000
America's Choice National Conference	To re-establish America's Choice Program at PHS and to contact other PLA schools across the country	\$ 15,000	\$15,000

Employee Benefits		
Subtotal - Code 80		\$559,557
Benefit		Proposed Expenditure
Social Security		\$163,703
Retirement	New York State Teachers	\$294,356
	New York State Employees	
	Other - Pension	
Health Insurance		\$85,619
Worker's Compensation		\$15,879
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 = \$1,699,047.00

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	\$894,987
Support Staff Salaries	16	\$66,503
Purchased Services	40	\$80,000
Supplies and Materials	45	\$73,000
Travel Expenses	46	\$25,000
Employee Benefits	80	\$559,557
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,699,047

Agency Code: **131500010000**

Project #: _____

Contract #: _____

Agency Name: **Poughkeepsie City School District**

FOR DEPARTMENT USE ONLY

Funding Dates: 7/1/2012 From 6/30/2013 To

Program Approval: [Signature] Date: 9/30/12

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.

4 12/6/2012 Date [Signature] Signature

Dr. Laval S. Wilson, Superintendent
Name and Title of Chief Administrative Officer

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

Finance: Logged _____ Approved _____ MIR _____