



RCSD Project Name: SIG 1003 (g) Cohort 1
RCSD Subclass: G0831-0835

Local Agency Information

School Improvement Grant SIG 1003(g)

Funding Source:

Report Prepared By:

Agency Name:

Mailing Address:

Telephone #:

E-Mail Address:

Project Operation Dates:

Karen Jacobs			
Susan Hasenauer - Curtis			
Rochester City School District			
131 West Broad Street			
Rochester	Street	New York	14614
City		State	Zip Code
(585) 262-8435 / (585) 262-8482		County: Monroe	
Karen.Jacobs@rcsdk12.org / SusanM.Hasenauer-Curtis@rcsdk12.org			
7/1/2012		6/30/2013	
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 Code Manual which may be accessed at www.oms.nysed.gov/

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 HS</u>			
TOA- Prof Learn Coach - Year 3	1.00		59,488
TOA's-SLC Coaches-Yr 3	2.50		149,250
NAF Coordinator - Yr 3	1.00		59,488
CASE - Year 3	1.50		103,438
Program Administrator	1.00		109,299
School Implementation Mger	1.00		92,700
Teacher Incentives		160 tchrs X 1000	160,000
Teacher Subs: PD		100 teacher X 2 Subs X \$177	35,400
Admin Subs: PD		10 days X \$250	2,500
Teacher PD: SAM ELA		10tchrs X 4hrs X 5days X \$33	6,600
Teacher PD: SAM Math		10tchrs X 4hrs X 5days X \$33	6,600
Teacher PD: SAM Summer		20tchrs X 4hrs X 4days X \$33	10,560
<u>Robert Brown HS of Const</u>			
Principal	1.00		119,814
School Implementation Mger	1.00		104,608
Math	2.00		120,036
English	2.20		132,040
Counselor	1.00		48,975
CASE	0.25		19,016
ISS	0.50		22,414
TOA: Math Specialist	1.00		58,590
Construction Trades	1.90		95,805
TOA: AVID	0.50		30,009
Tchr Subs - Conf. PD		15 Subs x \$182 x 3 days	8,190
Teachers -PD		42tchrs X 3hr X 11Mo X \$33	45,738
Teacher - subs RTI		2 subs x 10 mo. x \$182	3,640
Tchr - Summer School Prog		30dys X 7tchrsX1/300(\$55,000)	38,500
Extended Day			68,152
Tchr sub Counselor		2 tchrs X 2conf X3dys X\$182	2,184
<u>IATHS</u>			
ELA Specialist - Year 3	0.50		29,744
Math Specialist - Year 3	0.50		29,744
(AP) School Implementation Mger	1.00		91,555
Alter. to Susp Teacher-Y3	1.00		59,488
COORD ADMIN SPEC ED-SEC	0.25		20,505
Principal	1.00		123,187
Tchr-On-Assign AVID	1.00		45,994
TCHR-TECHNOLOGY	0.50		22,976
College/Career Counselor - Y3	1.00		63,022
ELA Teacher	0.20		12,004
Math Teacher	0.20		12,004
Science	0.40		24,007
Social Studies	0.20		12,004

Tcher Subs		10 Tchrs X 5.5 days X \$182	10,010
Teachers -PD - Yr 3		20 tchrs X 60 hr X \$33	39,600
Admin Subs		5 days X \$250	1,250
After School tutoring		4 tchrs x \$33 x 60 hrs	7,920
Morning School		5 tchrs x 36hoursx \$37	6,660
Sum School - Yr 3		4 tchrsx1/300(\$55,000)x 30days	22,000
Student Orientation Planning		3 tchrs x 10hrs x \$33	990
<u>STEM</u>			
Principal	1.00		118,841
School Implementation Mger	1.00		95,481
Math Specialist - Year 3	1.00		57,200
Coord Admin Spec Ed Sec.	0.30		25,265
College/Career Counselor - Y3	1.00		59,488
Teacher CTE (Auto; Bio)	1.80		108,032
Teacher English	1.00		60,018
Teacher Math	2.00		120,036
Teacher AVID	1.00		60,018
TOA: NAF Coordinator	1.00		60,018
Teachers -PD		42tchrs X 6hr X 10Mo X \$33	83,160
Teacher - Additional Per. AOIT		2 tchrs x 20%(\$55,000)	22,000
Teacher - Additional Per. AOHS		2 tchrs x 20%(\$55,000)	22,000
Teacher - Additional Per. AOE		2 tchrs x 20%(\$55,000)	22,000
Teacher - subs STEM/NAF PD		\$182/sub day	10,000
<u>Vanguard</u>			
Principal	1.00		113,097
School Implementation Mgr	1.00		82,170
Counselors	2.00		100,428
TOA: AVID	1.00		52,601
Teacher Security Spec	0.50		22,976
TOA	1.50		60,018
Teacher - Art	1.00		60,018
TOA: ATS/ISS	1.00		50,034
CASE	0.25		21,054
Foreign Language	0.50		60,018
Teacher Social Studies	1.00		60,018
Extended Day			14,085
48.95		Subtotal - Code 15	3,967,770

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 Custodian School Safety Officer		540 hrs X \$20 540hrs X \$20 1080 hrs X \$20	10,800 10,800 21,600
<u>Robert Brown HS of Const</u> SmartBoard Installation Paraprofessional Paraprofessional		5 x 300 2 parasX 17hr/moX11moX \$17 2 parasX 17 hr X \$17	1,500 6358 578
<u>IATHS</u> SmartBoard Installation - Yr 3 BENTE Overtime		5 x 300	1,500 5,000
<u>STEM</u> <u>Vanguard</u> SmartBoard Installation Clerk Custodian Paraprofessional Paraprofessional		8 x 300 75 hr x \$20 75 hr x \$20 2 paras x 17 hr x 11 mo x \$17 2 paras x 17 hr x \$17	2,400 1,500 1,500 6,358 578
	0.00	Subtotal - Code 16	70,472

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 HS</u>			
Partner Contract	SAM	65000	65,000
Partner Contract	NAF	Contract \$1,000 x 3	3,000
Partner Contract	AVID	\$7,000	7,000
Partner Contract	Hillside	\$50,000	50,000
<u>Robert Brown HS of Const</u>			
Staff recruitment Year 3	TBD	Various	2,000
RTI Consultant	TBD	Contract	5,000
Partner Contract: Hillside	Hillside	Contract	50,000
Staff training/consulting -Yr 3	NCCER	Contract	5,000
Learning Alliance Tutition- Y3	NSDC	Contract \$7,000	7,000
Credit Recovery Licenses	AVENTA	contract	15,000
Char. Dev Sessions - Students	ROOTS	Contract:\$15000	15,000
Membership - Yr 3	ASCA & NYSSCA	2 X \$300	600
AVID membership	AVID	Contract	2,830
<u>IATHS</u>			
Parntership Contract - Yr 3	Expeditionary Learning	Contract \$47,500	47,500
Student registration - Yr 3	FIRST Robotics	\$6,000	6,000
AVID membership	AVID	contract	2,830
<u>STEM</u>			
Project Lead the Way - Yr 3	RIT	\$10,000	10,000
Partner Contract: Hillside	Hillside	\$50,000	50,000
Teacher training	STEM/NAF	\$5,000	5,000
First Robotics League-Yr3	RIT	\$10,000	10,000
NAF membership - Y3	NAF	\$3,000	3,000
<u>Vanguard</u>			
Partner Contract: Hillside	Hillside		50,000
Summer Orient - Yr3	SeaBreeze	\$20 X 125	2,500
CollegeBoard Contract - Yr 3	CollegeBoard	Contract \$110,000	110,000
Summer Orient Mailers-Yr3	tbd	1.00 X 125	125
Memberships - Yr 3	ASCA	300	300
Memberships - Yr 3	NYSSCA	300	300
PSAT - Yr 3	CollegeBoard	125 x \$13	1,625
Data file - Yr 3	CollegeBoard	50	50
SAT Readiness online- yr 3	CollegeBoard	2000	2,000
SAT test -yr 3	CollegeBoard	125 X \$45	5,625
AVID Membership	AVID	contract	2,830
Subtotal - Code 40			537,115

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
East HS			
Instructional Program Supplies	Various	Various	94,295
Robert Brown HS of Const			
Prof Books	44	25	1100
Model ELA classroom	1	4,000	4000
Model SS classroom	1	5,000	4500
Model Math Classroom	1	5,000	4936
Model SCI 11 Classroom	1	15,000	15000
Student laptops	3	989	2967
Netbooks/laptop cart	4	1200	4,800
SmartBoards	3	3100	9300
Access Point Network	15	850	12,750
Trexell mobile Presenter	4	600	2,400
Read180 rbooks	100	\$25	2,500
PD materials - RTI team	various	various	1,500
Summer Oriet Prog Supplies	various	various	500
Su Orient.Print/Postage	RCSD	200 X \$1.00	200
Refresh.Parent/Student -Yr3	2 days (400 people)	3	1,200
Summer Orientation- Yr 3	TBD	\$20 X 200 students	4,000
Branding/Advertising		\$9,000.00	9,000
Stu recuit. Print. materials-Y3	TBD	various	3,000
AVID HS Library	1	\$5,254	5,254
IATHS			
Branding/Advertising	300	\$25	7,500
Computer furniture	6.25	\$8,000	50,000
LCD TV Display	1	\$3,000	3,000
Speaker systems	1	\$3,000	3,000
Model ELA Classroom	1	\$3,000	3,000
Model SS Classroom	1	\$3,000	3,000
Model Math Classroom	1	\$3,000	3,000
Model Sci 11Classroom	1	\$5,000	5,000
Chromebooks(Netbooks)	100	560	56,000
Netbooks/laptop/lpad carts	6	2500	15,000
SmartBoards	5	3100	15,500
IPADS	100	450	45,000
Access Point Network	4(10)	850	4,000
Computer Stations	21	1250	26,250
Visual Arts Supplies	various	various	2,000
Summer School Supplies	8	250	2,000
Summer School review books	200	10	2,000
Summ Orient Supplies	various	various	1,380
First Robotics materials	various	various	2600
STEM			
AOIT Lab	various	various	45,000
Project Lead Way materials	various	various	4,800
Robotics/Lego	various	various	14,000
AOIT Lab Supplies			15,000

AOE Lab Supplies	various	various	15,000
AOHS Lab Supplies	various	various	15,000
Student event materials	various	various	15,000
SmartBoards	10	3100	31,000
Branding/Advertising	600	\$45.00	27,000
Stu recuit. Print. materials-Y3	TBD	various	2,975
<u>Vanguard</u>			
Professional Books	50	\$25	1,250
Professional Books	10	\$25	250
AP books	125	\$150	8,750
Subscriptions - Yr 3	Various	\$3,000	3,000
School Uniform - short	150	\$13	1,950
School Uniform - long	150	\$16	2,400
Model ELA	1	\$3,300	3,300
Model SS	1	\$3,300	3,300
Model Math	1	\$3,370	3,370
Model Sci	1	\$3,900	3,900
Teacher laptop	2	\$989	1,978
SmartBoards	2	\$3,100	6,200
Access Point Network	20	\$850	8,500
Computer Stations	22	\$1,250	27,500
Tables	15	\$775	11,625
Summer School materials	various	various	1,500
Summer School Review Book	150	\$20	3,000
Summer Orient Supplies	various	various	500
Summer Orient meals day 1	125	\$3	375
Summer Orient meals day 3	200	\$3	600
Summer Orient bookbag	125	\$45	2,000
CollegeBoard Counsel. Guide	2	\$86	172
Interview and Source Book	2	\$90	180
SAT Teachers Guide	5	\$50	250
SAT Study Guides	125	\$22	2,750
Advisory Guide	2	\$500	1,000
Subtotal - Code 45			716,807

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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
<u>East HS</u>			
Staff	PD travel		10,000
Student Field Trips	Various Student Field Trips		10,000
<u>Robert Brown HS of Const</u>			
Principal/ Adm - Yr3	ACTE Annual Conference	1conference X \$2,200	2,200
Principal/ Adm - Yr3	SkillsUSA	1conference X \$2,200	2,200
Principal/ Adm - Yr3	Career Cluster	1conference X \$2,200	2,200
Students- Yr 3	Summer Orientation-TBA	4 buses X \$600	2,400
Coun.& Coll./Career Coun -Y3	NYSSCA Conference	2 X \$1,500	3,000
AVID Conference - Teachers	Registration Fees	24 X 669	16,056
AVID National/Regional	Travel and Lodging	1conference	15,000
AVID field trips- students	College trips	2 x \$1,000	2,000
<u>IATHS</u>			
Principal & 10 staff - Yr 3	Sec. Institute, TBD	6 staff X \$2,000	12,000
AVID field trips - students	College trips	10 x \$1,000	10,000
<u>STEM</u>			
10 teachers- Y3	NAF Conf/Site Visits	10 staff X \$2,000	20,000
Students - Y3	Middle College	5 days/week x 25 students	40,000
Students - Yr 3	parntership - transport	1000 trips x \$3	3,000
Students - Yr 3	Career expos	various \$5,000	5,000
<u>Vanguard</u>			
Teacher - Yr 3	Summer institutes	7 x \$1100	7,700
Principal/Teacher - Yr 3	AP Conference	3 x \$1500	4,500
Teacher - AP Math - Yr 3	AP Math training	1 x \$1420	1,420
Counselor - CB Forum - Yr 3	CollegeBoard Forum Conference	1 x \$2,000	2,000
Counselor - NACAC - Yr 3	NACAC Annual Conference	1 x \$2,000	2,000
Teacher - PD - Yr 3	TBD	5 x \$1,000	5,000
Principal - Learning School-Yr3	NSDC - training TBD	1 x \$2,200	2,200
AVID field trips - students	College field trips	6 x \$1,000	6,000
Subtotal - Code 46			185,876

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%	308,926
Retirement	N Y State Teachers	11.50%	456,294
	N Y State Employees	18.700%	13,178
	Other		
Health Insurance/Dental	Average per FTE	\$ 11,800.00	577,610
Worker's Compensation Insurance		1.85%	74,707
Unemployment Insurance		0.90%	36,344
Other (Identify)	Civil Service Life Insurance @ \$10.56/FTE		0
Subtotal - Code 80			1,467,059

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).

	\$ 6,945,099 (A)
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B. Approved Restricted Indirect Cost Rate

	3.80% (B)
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C. (A) X (B) = Total Indirect Cost

Subtotal - Code 90

	\$263,914 (C)
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PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal - Code 49			0

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
Subtotal - Code 20			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



ORIGINAL

RCSD Project Name: SIG 1003 (g) Cohort 2
 RCSD Subclass: G0837-0838

Local Agency Information

Funding Source:	<u>School Improvement Grant SIG 1003(g)</u>		
Report Prepared By:	Karen Jacobs Susan Hasenauer - Curtis		
Agency Name:	Rochester City School District		
Mailing Address:	131 West Broad Street		
	Street		
	Rochester	New York	14614
	City	State	Zip Code
Telephone #:	<u>(585) 262-8435 / (585) 262-8482</u>	County:	<u>Monroe</u>
E-Mail Address:	<u>Karen.Jacobs@rcsdk12.org / SusanM.Hasenauer-Curtis@rcsdk12.org</u>		
Project Operation Dates:	<u>7/1/2012</u>	<u>6/30/2013</u>	
	Start	End	

INSTRUCTIONS

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- ❖ Enter whole dollar amounts only.
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 - 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/caf/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

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Specific Position Title	full-time Equivalent	Annualized Rate of Pay	Project Salary
<u>Charlotte HS</u>			
Asst Principal - Secondary	1.00		97,505
CASE	1.00		87,940
Asst Principal - Secondary	1.00		79,059
Coordinator of Attendance	1.00		100,848
Counselor	1.00		47,160
Math Teacher	1.00		58,805
Social Studies Teacher	1.00		58,805
TOA -NAF Coach	1.00		54,244
TOA -IT Coach	1.00		50,214
TOA -PBIS Coach	1.00		48,975
Teacher PD: Summer		67 x 4 days x 4 hrs x \$33	35,376
Teacher PD: NAF		8 Tchrs x 30 hrs x \$33	7,920
Admin: Twilight Program		1 Admin x 1/260 x 23,870 x 152 d	13,955
Admin: Saturday School		1 Admin x 1/260 x 47,740 x 5 day	918
Teacher: Summer Program		8 Tchrsx1/300(\$58,805)x 15 day	23,522
Teacher: Intersession		10 Tchrs x 3.5 hrs x 5 days x \$3	6,475
Teacher: Summer Prog. Plann.		8 Tchrs x 8 hrs x \$33	2,112
Teacher: Twilight Program		4 Tchrs x 3 hrs x 38 days x \$37	16,872
Teacher: Saturday School		10 x 3.5hrs x 7 days x \$37	9,065
Teacher: Zero Period		6 teachers x 170 hrs x \$37	37,740
Teacher: Ext.Day		10 teachers x 1.5 hrs x 54 days x \$	29,970
<u>Montessori @ FT</u>			
AP/School Implementation Mana	1.00		127,607
Counselor	1.00		60,018
TOA: (AIS/RTI)	1.00		60,018
TOA: PBIS	1.00		60,018
TOA: Montessori Coach	2.00		120,036
Tchr PD: SWD/ELL		19 tchrs X 10 hrs. X \$33	6,270
Tchr PD (8 - 12)		75 tchrs X 24 hrs. X \$33	59,400
Tchr Extended Day/Sat		36 tchrs X 47 hrs. X \$37	62,604
Additional Period		5 tchrs X 20% X \$53,405	53,405
Tchr Subs/Conf./Site visits		12 subs X 10 days X \$182	21,840
Admin subs: conferences/site visits		3 sub X 6 days X \$250	4,500
Teacher Financial Incentive		115 tchrs X \$1000	115,000
Teacher PD (PreK - 7)		21 tchrs X 24 hrs. X \$33	16,632
Teacher PD Montessori Planning		2 tchrs X 8 hrs. X \$33	528
Teacher Extended Day		5 tchrs X 30 wks. X 4hrsX\$37	22,200
Teacher Summer Orientation		21 tchrs X 7 hrs. X \$33	4,851
Teacher Curriculum Writing		1 tchr X 30 hrs. X \$33	990
Admin. Curriculum Writing		1 admin X 30 hrs. X 1/260	1,082
16.00		Subtotal - Code 15	1,664,479

SALARIES FOR SUPPORT STAFF: Code 16

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Charlotte HS</u>			
Clerk		180 hrs x \$29	5,220
Custodian		28 hrs x \$20	560
School Safety Officer		344 hrs x \$20	6,880
<u>Montessori @ FT</u>			
Paraprofessional/Extended Day		500 hrs. X \$20	10,000
Clerk/Extended Day		250 hrs. X \$20	5,000
Custodian		250 hrs. X \$20	5,000
School Safety Officer		350 hrs. X \$20	7,000
Paraprofessional PD		432 hrs. X \$20	8,640
	0.00	Subtotal - Code 16	48,300

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>Charlotte</u>			
Partner Contract	RIT	250,000	250,000
Partner Contract	Urban League	50,000	50,000
Partner Contract	NAF	2,000	2,000
Dual Credit Fees	MCC	25 students X \$100	2,500
AP Fees	College Board	25 students x \$75	1,875
<u>Montessori @ FT</u>			
Consultants	TBD	7,000	7,000
Credit Recovery Licenses	Aventa	50 licenses X \$300	15,000
Partner Contract	Bryant & Stratton	\$575 /student/semester X 20	23,000
Do The Math	Scholastic	Various Per Grade Level	5,000
Peace Ed/Conflict Resolution	TBD	Various Per Grade Level	5,000
Partner Contract	NAMC	10,000	10,000
Do The Math	Scholastic	Various Per Grade Level	5,000
Montessori Certification	CMTE/NY	3 tchrs X \$2,800	8,400
Partner Contract	TBD/College @ Brockport, Nazare	2,000	2,000
Subtotal - Code 40			386,775

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>Charlotte HS</u>			
Recruitment/Advertising/Brand	various	\$10,000	10,000
Professional Books	various	\$750	750
Supplies: Model ELA	1	\$1,500	1,500
Supplies: Model Math	1	\$1,500	1,500
Supplies: Model Soc. Stu.	1	\$1,500	1,500
Supplies: Model Science	1	\$1,500	1,500
Supplies: ELL	various	\$1,500	1,500
Supplies: SWD	various	\$1,500	1,500
Student Agendas	200	200 x \$4	800
Student Supplies	various	\$500	500
Rosetta Stone	10	\$89	890
Teacher Supplies/Materials	various	\$1,000	1,000
<u>Montessori @ FT</u>			
Computer Technology	Multiple	Various	46,000
Computer Technology/netbook	1	\$16,000	16,000
Computer Supplies	Various	\$1,000	1,000
Classroom Supplies	Various	21 tchrs. X \$600	12,600
Computer Software	Various	2 X \$5000	10,000
Rosetta Stone Licenses	120	\$109	13,080
Classroom Supply	Various	80 tchrs. X \$600	48,000
Printing/Advertising	Various	\$7,000	7,000
Professional Books	Various	\$3,000	3,000
PBS Supplies	Various	\$8,000	8,000
Internet Webinars	Various	\$1,000	1,000
Food for Special Events	Various	\$3,000	3,000
Extended Day/Supplies	Various	\$6,000	6,000
SWD/ELL/Supplies	Various	\$1,000	1,000
STEM lab technology/supplies	Various	\$7,000	7,000
Internet Webinars	Various	\$1,000	1,000
Peace/Cosmic Ed. Supplies	Various	\$5,000	5,000
Subtotal - Code 45			211,620

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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
<u>Charlotte HS</u>			
Admin/Teacher	NAF Summer Institute	10 x \$1500	15,000
Admin/Teacher	School Visits	8 x \$1500	12,000
Student Transportation	Educational Field Trips	5000	5,000
Student Transportation	RIT Program	12000	12,000
Student Admissions	various	2000	2,000
Student Transportation	NYC Fair	4500	4,500
<u>Montessori @ FT</u>			
Admin. & Teachers	In-District Travel/Conference/Site Vis	Various	7,000
Admin. & Teachers	Out-of-District Travel/Conference	Various	15,000
Students	Colleges/Coursework/Visits	Various	12,837
Students	Educational Fieldtrips	\$3,000	3,000
Area College Students/Profess	Visits to Montessori Academy	\$1,000	1,000
Students/Extended Day	Transported home after Extended D.	\$18,951	18,951
Subtotal - Code 46			108,288

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%	131,028
Retirement	N Y State Teachers	11.50%	191,415
	N Y State Employees	18.700%	9,032
	Other		
Health Insurance/Dental	Average per FTE	\$ 11,800.00	188,800
Worker's Compensation Insurance		1.85%	31,686
Unemployment Insurance		0.90%	15,415
Other (Identify)	Civil Service Life Insurance @ \$10.56/FTE		0
Subtotal - Code 80			567,376

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).	\$ 2,986,838 (A)
B. Approved Restricted Indirect Cost Rate	3.80% (B)
C. (A) X (B) = Total Indirect Cost	Subtotal - Code 90 \$113,500 (C)

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal - Code 49			0

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
Subtotal - Code 20			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

