

The University of the State of New York  
**THE STATE EDUCATION DEPARTMENT**

*Completed*

**PROPOSED BUDGET FOR A  
 FEDERAL OR STATE PROJECT  
 FS-10 (01/10)**

= Required Field

Local Agency Information		
<b>Funding Source:</b>	School Improvement Grant 1003 (g)	
<b>Report Prepared By:</b>	Raymond Colucciello, Ed.D (Eileen Leffler)	
<b>Agency Name:</b>	City School District of Albany ( <b>Hackett Middle School</b> )	
<b>Mailing Address:</b>	1 Academy Park	
	Street	
	Albany	NY 12207
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	518-475-6014	<b>County:</b> Albany
<b>E-mail Address:</b>	rcolucceillo@albany.k12.ny.us eleffler@albany.k12.ny.us	
<b>Project Funding Dates:</b>	7/1/2012 Start	6/30/13 End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>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. <b>DO NOT</b> submit this form to Grants Finance.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$657,451</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
<b>Hackett Middle School</b>			
School Improvement Manager	0.70	\$121,929	\$87,000
Transformation Officer	0.50	\$86,000	\$43,000
ELA Coach	1.00	\$58,429	\$58,429
Math Coach	1.00	\$50,110	\$50,110
Behavioral Intervention Specialist	1.00	\$49,864	\$49,864
Reading Teachers	2.00	\$51,864	\$103,728
ESL Teacher	1.00	\$51,864	\$51,864
Consultant Teacher Evaluator	1.00	\$71,018	\$71,018
ESLAP Facilitators	Hourly 3 facilitators	140 hrs x \$37.50	\$15,750
Extended Day Tutors (Teachers)	Hourly 10 teachers	4hrs x 35 wks x \$37.50	\$52,500
ESLAP Afterschool Coordinator	Hourly	100 hrs x \$37.50	\$3,750
ESLAP Summer Teacher Co-Teaching	Hourly x 2	50 hours x \$37.50	\$3,750
ESLAP Summer Teacher - ESL Program	Hourly x 2	50 hours x \$37.50	\$3,750
ESLAP Summer Teaching Assistant	Hourly	50 hours x \$25	\$1,250
ESLAP Summer Coordinator	Hourly	50 hours x \$37.50	\$1,875
Transition Camp Teachers	Hourly 11 teachers	35 hrs x \$37.50	\$14,438
Teachers SLO Development	Hourly 10 teachers	25 hrs. x \$37.50	\$9,375
Teachers 6th Period Assignment Flexible Block Schedule	6 periods	\$6,000/period	\$36,000



SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$65,532
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Hackett</b>			
Extended Day Hall Monitors	Hourly 5 monitors	350 hrs x 16.00	\$28,000
Clerical (Office of School Redesign)	0.50	\$44,489.00	\$22,245
Technoloy Specialist	0.50	\$30,573.00	\$15,287

<b>SALARIES FOR SUPPORT STAFF</b>			
Subtotal - Code 16			\$46,492
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Albany High School &amp; Hackett</b>			
Clerical (Office of School Redesign)	0.50	\$44,489.00	\$22,245
Technology Specialist	0.50	\$30,573.00	\$15,287
Hall Monitors Extended Day Opportunities	Hourly 2 Monitors	280 hrs. x \$16/hr	\$8,960

<b>PURCHASED SERVICES</b>			
Subtotal - Code 40			<b>\$546,183</b>
<b>Description of Item</b>	<b>Provider of Services</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditure</b>
<b>Hackett Middle School</b>			
Consultant Professional Development Services and Technical Assistance -Partner	Capital Area School Development Association (CASDA)	\$189,200.00	\$189,200
Consultant Professional Development Services and Technical Assistance-Partner	Center for Secondary School Redesign (CSSR)	\$104,400.00	\$104,400
National Board Certification Take One-	National Board for Professional Teaching Standards	5 x \$395	\$1,975
Professional Development-Conferences - Teacher Rewards	Varies	\$5,000.00	\$5,000
School Climate Survey/ Services	National School Climate Center	\$2,400.00	\$2,400
Curriculum Mapping Software and services	Rubicon Atlas	\$7,500.00	\$7,500
Survey tool for Professional Development Evaluation	Survey Gizmo	\$50/month x 12 months	\$600
Extended Day Program Coordinator and Services	Police Athletic League	\$172,760.00	\$172,760
Extended Day Data Tracking Software and training	N-Focus/Visions	subscription updates	\$300
Teacher Evaluation System Training-Evaluators Academy Follow Up Support	Teaching and Learning Solutions	\$6,150 x 2 sessions	\$12,300
Response To Intervention Training	RTI consultant	\$2,500.00	\$2,500
VISTA Program SIENA School Climate and Culture	2 Consultants	\$11,124.00	\$22,248
90-90-90 School Improvement Model PD	Leadership and Learning Center	4 sessions x \$6,250 per session	\$25,000

PURCHASED SERVICES			
Subtotal - Code 40			\$430,272
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Albany High School</b>			
Consultant Professional Development Services and Technical Assistance -Partner	Capital Area School Development Association (CASDA)	\$140,000.00	\$140,000
Consultant Professional Development Services and Technical Assistance-Partner	Center for Secondary School Redesign (CSSR)	\$61,020.00	\$61,020
Family Engagement Coordinator	Trinity	\$58,318.00	\$58,318
Professional Development-Conferences - Teacher Rewards	Varies	\$5,000.00	\$5,000
APEX Digital Learning Curriculum	471 licenses x \$85	\$40,000.00	\$40,000
National Board Certification Take One-	National Board for Professional Teaching Standards	10 x \$395	\$3,950
Professional Development for Diversity Training-Building a Foundation	National Coalition Building Institute (NCBI)	\$15,000.00	\$15,000
Curriculum Mapping Software and services	Rubicon Atlas	\$7,500.00	\$7,500
School Counseling On-line Program	Naviance	\$2,600.00	\$2,600
Blackberry phones and service Attendance program subscription	Sprint	2 phones x \$100 x \$100 per month per phone for 12 months	\$2,600
Wilson Reading System Workshop	Options with Learning LLC	4 coaching sessions x \$750 + 1 day training @ \$1,000	\$4,000
Survey tool for Prof. Development Evaluation subscription	Survey Gizmo	12 months x \$50	\$600
Teacher Evaluation System Training-Evaluators Academy Follow Up Support	Teaching and Learning Solutions	\$6150 x 2 sessions	\$12,300
Response To Intervention Training	RTI consultant -Sharon Poole Education for Everyone	2hrs. X 20 wks. X \$120/hr	\$4,800

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$79,129</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>Hackett Middle School</b>			
Teacher rewards/recognition celebration supplies-	varies	varies	\$10,000
ESLAP Instructional Events and Materials	varies	varies	\$1,500
ESLAP Field Admission Fees	varies	varies	\$1,500
Smartboards	16.00	\$2,214.00	\$35,424
Smartboard Audio	34.00	\$245.00	\$8,330
Student Response Systems	11.00	\$1,525.00	\$16,775
6th Grade Non-Core Classroom Library Sets	4.00	\$300.00	\$1,200
7th Grade Non-Core Classroom Library Sets	4.00	\$300.00	\$1,200
8th Grade Non-Core Classroom Library Sets	4.00	\$300.00	\$1,200
Smart Notebook Math Tools	25.00	\$80.00	\$2,000



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$84,339
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>Albany High School</b>			
APEX Learning Digital Curriculum Books	2 sets	\$600.00	\$1,200
Teacher rewards/recognition celebration supplies-	varies	varies	\$10,000
Library Collection Development - Reference, Non-Fiction and ESL-Follet Library Resources, Permabound, Garrett, Capstone	varies	varies	\$20,914
ESLAP Instructional Events and Materials	varies	varies	\$1,500
ESLAP Field Admission Fees	varies	varies	\$1,500
Document Cameras	8.00	\$1,000.00	\$8,000
Student Response Systems	9.00	\$1,525.00	\$13,725
Incoming 9th Graders Student Mentoring Program Activities	Varies	Varies	\$6,000
Smart Notebook Math Tools	25.00	\$80.00	\$2,000
Adobe Creative Suite	500.00	\$30.00	\$15,000
Scanner	1.00	\$4,500.00	\$4,500

<b>TRAVEL EXPENSES</b>			
Subtotal - Code 46			<b>\$19,236</b>
<b>Position of Traveler</b>	<b>Destination and Purpose</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditures</b>
<b>Hackett Middle School</b>			
Students	ESLAP Field Experiences	3 trips x \$500	\$1,500
Students	ESLAP Summer Transportation	35 CDTA Swipers x \$65	\$2,275
Middle School Principal	New York State Middle Schools Association Annual Conference	\$575	\$575
Administrators	Harvard Institute	3 x \$4,292	\$12,876
Consultant Teacher Evaluator/PARs APPR committee members	Montgomery County, Maryland PAR Model Training	4 people x \$502.50	\$2,010

<b>TRAVEL EXPENSES</b>			
Subtotal - Code 46			<b>\$19,386</b>
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<b>Albany High School</b>			
Students	ESLAP Field Experiences	3 trips x \$500	\$1,500
Administrators	Harvard Institute	3 Administrators x \$4,292	\$12,876
Consultant Teacher Evaluator/PARs APPR committee members	Montgomery County, Maryland PAR Model Training	4 people x \$502.50	\$2,010
Students	Incoming 9th Graders Student Mentoring Program Activities	6 trips x \$500	\$3,000

Employee Benefits		
Subtotal - Code 80		\$253,488
Benefit		Proposed Expenditure
Social Security		\$55,308
Retirement	New York State Teachers	\$77,842
	New York State Employees	\$12,189
	Other - Pension	
Health Insurance		\$91,522
Worker's Compensation		\$10,844
Unemployment Insurance		\$5,783
<b>Other(Identify)</b>		

Employee Benefits		
Subtotal - Code 80		\$214,836
Benefit		Proposed Expenditure
Social Security		\$53,461
Retirement	New York State Teachers	\$77,239
	New York State Employees	\$8,647
	Other - Pension	
Health Insurance		\$59,416
Worker's Compensation		\$10,483
Unemployment Insurance		\$5,590
<b>Other(Identify)</b>		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	1,309,108 <del>\$857,451</del>
Support Staff Salaries	16	112,024 <del>\$65,532</del>
Purchased Services	40	976,455 <del>\$548,183</del>
Supplies and Materials	45	163,968 <del>\$79,129</del>
Travel Expenses	46	38,622 <del>\$19,236</del>
Employee Benefits	80	468,324 <del>\$258,488</del>
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$4,621,019 3,068,701

Agency Code:

Project #:  <sup>2110</sup>

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

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

Program Approval: [Signature] Date: 9/17/12

<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.*

1/1/12 Date [Signature] Signature

**Raymond Colucciello, Ed.D Superintendent**  
 Name and Title of Chief Administrative Officer