

= Required Field

Local Agency Information

Funding Source:	School Improvement Grant	
Report Prepared By:	Scott A. Adams	
Agency Name:	George junior Republic Union Free School District	
Mailing Address:	24 McDonald Road	
	Street	
	Freeville	13068
	City	Zip Code
Telephone # of Report Preparer:	607-844-6210	County: Tompkins
E-mail Address:	adamss@qirmail.com	
Project Funding Dates:	7/1/2012	6/30/2013
	Start	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$492,793
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Assistant Superintendent (position to function as Turnaround Officer and the Statgeic Implementation Manager of the SIG Transformation model.) *CENTRAL OFFICE	1.00	\$113,300	\$113,300
SIG Fiscal Compliance Office *CENTRAL OFFICE	Stipend	\$5,500	\$5,500
Literacy Coach *BUILDING LEVEL	1.00	\$53,454	\$53,454
Math Coach *BUILDING LEVEL	1.00	\$53,454	\$53,454
Data Coach *BUILDING LEVEL	1.00	\$53,454	\$53,454
Achievement Incentive for new Principal *BUILDING LEVEL	Stipend	\$5,000 annually	\$5,000
Professional Development incentives for instructional staff *BUILDING LEVEL	Hourly payments for all staff	\$174,631	\$174,631
Content Area/Department Head Stipends	Stipend	\$3,500 annually x 4 individuals	\$14,000
Curriculum Writing Stipends	Stipend	\$2,500 annually x 4 individuals	\$10,000
"Highly Effective" Achievement stipend	Stipend	\$1,000 annually x 10 individuals	\$10,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$136,896
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistants *BUILDING LEVEL	3.00	\$25,335.00	\$76,005
Incentive for Teacher Aides to be certified as Teaching Assistants *BUILDING LEVEL	Stipend	\$23,252.00	\$23,252
Teacher Aide Professional Development training in Formative Assessment & Multi-tiered Systems for Improving Academic and Behavioral Outcomes *BUILDING LEVEL	Hourly payments for all staff	\$37,639.00	\$37,639

PURCHASED SERVICES			
Subtotal - Code 40			\$98,760
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Consultant cost for "Multi-tiered Systems of Support for Improving Academic and Behavioral Outcomes *BUILDING LEVEL	May Institute	\$90,000.00	\$90,000
Materials, testing and program training fees associated with certification needs to have current Teacher Aides be certified as Teaching Assistants *BUILDING LEVEL	Marsha Bolger-Trainer and NYS Test	Year 1: \$120 x 48 staff = \$5,760	\$5,760
Search/Recruitment Consultant contract	Dr. Ellen O'Donnell	\$3,000.00	\$3,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$6,750
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Laptop Computers for Math, Literacy and Data Coaches *BUILDING LEVEL	3.00	\$2,000.00	\$6,000
Computer printers for Math, Literacy and Data Coaches *BUILDING LEVEL	3.00	\$250.00	\$750

Employee Benefits		Subtotal - Code 80	\$238,375
Benefit		Proposed Expenditure	
Social Security Year 1: \$48,171 CENTRAL OFFICE 9,088 BUILDING LEVEL 39,083		\$48,171	
Retirement	New York State Teachers: Year 1: \$88,621 CENTRAL OFFICE 14,066; BUILDING LEVEL 74,555	\$88,621	
	New York State Employees		
	Other - Pension: Year 1: \$10,250 CENTRAL OFFICE 2,471; BUILDING LEVEL 7,779	\$10,250	
Health Insurance - Year 1: \$85,036 CENTRAL OFFICE 15,761; BUILDING LEVEL 69,275		\$85,036	
Worker's Compensation & DBL Insurance - Year 1: \$6,297 CENTRAL OFFICE 1,188; BUILDING LEVEL 5,109		\$6,297	
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 = \$973,574.00

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$492,793
Support Staff Salaries	16	\$136,896
Purchased Services	40	\$98,760
Supplies and Materials	45	\$6,750
Travel Expenses	46	
Employee Benefits	80	\$238,375
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$973,574

Agency Code: **610327020000**

Project #: **5123 13 3112**

Contract #: _____

Agency Name: **George Junior Republic UFSD**

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.

5/24/12 *J. Brad Herman*
 Date Signature

J. Brad Herman, Superintendent
 Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

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

Program Approval: *Lizbeth Curtis* Date: 12/13/12

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

Finance: Logged _____ Approved _____ MIR _____