

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

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

= Required Field

Local Agency Information		
Funding Source:	SIG	
Report Prepared By:	Cynthia Cervantes	
Agency Name:	New Visions Charter High School for Advanced Math and Science	
Mailing Address:	99 Terrace View Avenue, Room 254	
	Street	
	Bronx, NY 10463	
	City State Zip Code	
Telephone # of Report Preparer:	718-817-7683	County: Bronx
E-mail Address:	ccervantes17@charter.newvisions.org	
Project Funding Dates:	9/1/2012 Start	8/31/2013 End

RECEIVED
 DEC 03 2012
 Office of Accountability

INSTRUCTIONS	
<ul style="list-style-type: none"> • 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			\$100,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Chief Operating Officer	1.00	\$100,000	\$100,000

PURCHASED SERVICES			
Subtotal - Code 40			\$165,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Afterschool Program	Moshulu Montefiore		\$15,000
Student Counseling Services	FECS	Per pupil cost \$2,500	\$42,500
Teacher Per Session--Saturday School	School Staff	150 hours @\$50.00/per hour	\$7,500
Professional Development: Summer PD for teachers	New Visions for Public Schools		\$25,000
Professional Development:school year coaching	New Visions for Public Schools		\$75,000

Employee Benefits		
Subtotal - Code 80		\$35,000
Benefit		Proposed Expenditure
Social Security		\$8,170
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	\$8,800
Health Insurance		\$11,269
Worker's Compensation		\$616
Unemployment Insurance		\$350
Other(Identify)		
Medicare		\$1,595
Transit, Professional Development		\$4,200

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$100,000
Support Staff Salaries	16	
Purchased Services	40	\$165,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$35,000
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$300,000

Agency Code:

Project #:

Contract #:

Agency Name:

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.

11/30/2012 Ronald Chaluisan
 Date Signature

Ron Chaluisan
Vice President, Charter Schools
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: 9/1/12 From 8/31/13 To

Program Approval: Loridan Curtin Date: 12-6-12

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

Finance: Logged _____ Approved _____ MIR _____

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

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

RECEIVED

DEC 03 2012

= Required Field

Office of Accountability

Local Agency Information		
Funding Source:	SIG	
Report Prepared By:	Ival Grant-Williams	
Agency Name:	New Visions Charter High School for the Humanities	
Mailing Address:	99 Terrace View Avenue, Room 138	
	Street	
	Bronx, NY	10463
	City State	Zip Code
Telephone # of Report Preparer:	718-817-7686	County: Bronx
E-mail Address:	igantwilliams5@charter.newvisions.org	
Project Funding Dates:	9/1/2012 Start	8/31/2013 End

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			\$105,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Chief Operating Officer	1.00	\$105,000	\$105,000

PURCHASED SERVICES			
Subtotal - Code 40			\$160,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Afterschool Program	Moshulu Montefiore		\$15,000
Student Counseling Services	FECS	Per pupil cost \$2,500	\$37,500
Teacher Per Session--Saturday, School	School Staff	150 hours @\$50.00/per hour	\$7,500
Professional Development: Summer PD for teachers	New Visions for Public Schools		\$25,000
Professional Development:school year coaching	New Visions for Public Schools		\$75,000

Employee Benefits		
Subtotal - Code 80	\$35,000	
Benefit	Proposed Expenditure	
Social Security	\$8,170	
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	\$8,800
Health Insurance	\$11,269	
Worker's Compensation	\$616	
Unemployment Insurance	\$350	
Other(Identify)		
Medicare	\$1,595	
Transit, Professional Development	\$4,200	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$105,000
Support Staff Salaries	16	
Purchased Services	40	\$160,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$35,000
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$300,000

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: 9/1/12 From 8/31/13 To

Program Approval: *Lillian Curtin* Date: 12-6-12

<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.

11/30/2012 *Ronald Chaluisan*
 Date Signature

Ron Chaluisan
Vice President, Charter Schools
Name and Title of Chief Administrative Officer

Revised - received
11/28/12



The University of the State of New York
THE STATE EDUCATION DEPARTMENT
Office of Educational Finance and Management
Bureau of Federally Aided Programs - Room 1118
Albany, New York 12244

PROPOSED BUDGET
FOR THE OPERATION OF A
FEDERAL OR STATE PROJECT FS-10 (294)

COPY

BASIC PROJECT INFORMATION											
NYC GRANT #			NYC DOCUMENT #				PROJECT #				
							5 1 2 3 1 3 2 2 0 1				
AGENCY CODE			3 0 5 1 0 0 0 1 0 0 5 1								
Federal/State Program			SCHOOL IMPROVEMENT GRANT 1003 (g)								
Contact Person			EDUARDO CONTRERAS								
Agency Name			Consolidated Cohort 2 FS10 New York City Department of Education								
Mailing Address			52 Chambers Street New York, N.Y. 10007								
Telephone #			212-374-0520				Manhattan				
			County								
Project Operation Dates			From 9 1 2012			To 8 31 2013					

BUDGET TOTAL

\$18,258,284

SALARIES FOR PROFESSIONAL PERSONNEL: Code 15

Do not include central administrative staff which are considered as indirect costs.

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
Coach (Math, Literacy, Special Ed) (FTEs)	1	\$77,024	77,024
Coach (Math, Literacy, Special Ed) (FTEs)	2	\$87,380	174,760
Education Administrator (Assistant Principal)	0.5	\$200,000	100,000
Education Administrator (Assistant Principal)	0.5	\$105,975	52,988
Education Administrator (Assistant Principal)	0.5	\$108,870	54,435
Education Administrator (Assistant Principal)	0.5	\$113,393	56,697
Education Administrator (Assistant Principal)	1	\$97,734	97,734
F Status Teacher per diem (Days)	552	\$307	169,282
Guidance Counselor (FTEs)	0.13	\$169,262	21,266
Guidance Counselor (FTEs)	1	\$80,000	80,000
Guidance Counselor (FTEs)	1	\$83,164	83,164
Guidance Counselor (FTEs)	1	\$91,025	91,025
Guidance Counselor (FTEs)	1	\$101,911	101,911
Guidance Counselor Per Session (Hours)	1,475	\$45.13	66,567
Lead Teacher (FTEs)	2	\$10,710	21,420
Lead Teacher (FTEs)	1	\$31,428	31,428
Lead Teacher (FTEs)	1	\$91,025	91,025
Lead Teacher (FTEs)	2	\$10,000	20,000
Lead Teacher (FTEs)	2	\$59,603	119,206
Lead Teacher (FTEs)	5	\$75,000	375,000
Supervisor Per Session (Hours)	7,129	\$43.93	313,182
Supplemental Teacher	0.20	\$56,600	11,320
Supplemental Teacher	1	\$59,603	59,603
Supplemental Teacher	1	\$65,000	65,000
Supplemental Teacher	1	\$72,295	72,295
Supplemental Teacher	1	\$75,000	75,000
Supplemental Teacher	1	\$78,042	78,042
Supplemental Teacher	1	\$85,019	85,019
Supplemental Teacher	1	\$86,000	86,000
Supplemental Teacher	1	\$87,408	87,408
Supplemental Teacher	2	\$56,896	113,792
Supplemental Teacher	2	\$59,903	119,806
Supplemental Teacher	2	\$60,000	120,000
Supplemental Teacher	2	\$65,000	130,000
Supplemental Teacher	2	\$67,000	134,000
Supplemental Teacher	2	\$75,224	150,448
Supplemental Teacher	2	\$91,025	182,050
Supplemental Teacher	1	\$35,000	35,000
Supplemental Teacher	1	\$66,800	66,800
Supplemental Teacher	0.4	\$56,600	22,640
Teacher Occasional Per Diem (Days)	1,050	\$154.97	162,677
Teacher Per Session (Hours)	51,347	\$41.98	2,155,526
Teacher per session Trainee Rate (Hours)	582	\$19.12	11,128
Guidance Counselor (Per Session)	418	\$45.13	18,845
Social Worker Per Session	100	\$45.13	4,513
F Status Teacher	180	\$306.67	55,201
F Status Coach (Math, Literacy, Special Ed)	36	\$306.67	11,040
Assistant Principal	0.50	\$102,850	51,425
Assistant Principal	0.25	\$227,264	56,816
F-Status Administrator per diem	160	\$525	84,000
Assistant Principal	0.50	\$117,696	58,848
Principal Per Session (Hours)	159	\$43.93	6,985
F-Status Principal per diem (Days)	107	\$629	67,301
CENTRAL Project Manager, Portfolio Management	1	\$75,828	75,828
CENTRAL Project Manager, School Intervention	1	\$111,000	111,000
CENTRAL Teacher Effectiveness Implementation Coord	1	\$70,000	70,000
CENTRAL Director, State Portfolio Policy	1	\$95,000	95,000
CENTRAL Senior Director, School Intervention	1	\$130,000	130,000
CENTRAL Engagement Specialists	5	\$57,337	286,685
CENTRAL SIG Grants Manager	1	\$95,000	95,000
CENTRAL Director for Pipeline Development	1	\$106,201	106,201
CENTRAL Associate Director for Pipeline Development	1	\$95,000	95,000
CENTRAL Director for Partnership Support & Capacity	1	\$95,000	95,000
CENTRAL Associate for Business Operations	1	\$62,016	62,016
CENTRAL Director of Implementation and Support	1	\$88,428	88,428
CENTRAL Senior Director, New Schools	1	\$116,490	116,490
CENTRAL Executive Director, State Portfolio Policy	1	\$130,000	130,000
CENTRAL Chief HR Administrator	1	\$134,154	134,154
CENTRAL School Implementation Managers	6	\$83,934	503,604
CENTRAL Research Assistant	1	\$50,417	50,417
CENTRAL DTLI Talent Coach	1	\$111,162	111,162
CENTRAL HR and Business Services Managers, New Schools	2	\$97,044	194,088
CENTRAL Deputy Executive Director, New Schools	1	\$124,120	124,120
CENTRAL Partner Compliance	2	\$90,194	180,388
CENTRAL Mentor Teacher per session	1,858	\$41.98	77,999

Subtotal - Code 15

9,569,220

SALARIES FOR NONPROFESSIONAL PERSONNEL: 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 which are considered as indirect costs.

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
Clerical Associate	1	\$5,000	5,000
Ed. Para Bulk (Per Session) (Hours)	912	\$26.27	23,958
Family Worker (DC37 Para E Bank)	1	\$24,500	24,500
Family Worker (DC37 Para E Bank)	1	\$31,214	31,214
Family Worker (DC37 Para E Bank)	50	\$23.72	1,186
Family Worker (DC37 Para E Bank)	1	\$3,000	3,000
School Aide (E-Bank) (FTEs)	1	\$22,000	22,000
School Aide Bulk Job (E-Bank) (Hours)	5,896	\$16.20	95,507
Secretary Per Session (H-Bank) (Hours)	2,664	\$25.87	68,920
Community Coordinator	2	\$16,119	32,237
CENTRAL DPP Administrative Assistant	1	\$47,340	47,340
Subtotal - Code 16			354,863

N.Y.C. GRANT #

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PURCHASED SERVICES: Code 40

Include consultants (indicated per diem rate), rentals, tuitions, and other contractual services. Copies of contracts may be requested by the department

Object Code and Description of Item	Proposed Expenditure	
Administrative Consultant	38,500	
Administrative Consultant - Schoolwires	1,895	
Educational Consultant - Achieve 3000	900	
Educational Consultant - AUSSIE	188,000	
Educational Consultant - Children's Aid Society	120,000	
Educational Consultant - Futures & Options	30,000	
Educational Consultant - Gang Diversion, Reentry and Absent Fathers Intervention Centers (GRAAFICS)	30,000	
Educational Consultant - Gateway Institute	17,000	
Educational Consultant - Good Shepherd Services	80,000	
Educational Consultant - ISA/OPSR	100,000	
Educational Consultant - Kaplan	7,000	
Educational Consultant - NYU	75,000	
Educational Consultant - SCHOLASTIC, INC.	10,000	
Educational Consultant - School Professionals/Data Specialist	30,000	
Educational Consultant - Water Front Alliance	21,336	
Educational Consultants	1,585,772	
Evaluation Consultant - Camp Ramapo	15,000	
Evaluation Consultant - Creative Connection	117,000	
Evaluation Consultant - SCO Family Services	151,500	
Professional Development Consultants	1,522,580	
Subtotal - Code 40		4,141,483

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1000 per unit cost

Object Code and Description of Item	Proposed Expenditure
Computers and Printers under \$5,000 per unit	789,262
Educational Software	416,576
General and Instructional Supplies	455,019
Library Books	15,000
Supplemental Books	141,074
Subtotal - Code 45	1,816,931

N.Y.C. GRANT #

0	0	0	0	0	0	0
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TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instruction sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Object Code and Description	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Transportation of Staff/Non-contract			68,001
Transportation of Pupils			158,600
Subtotal - Code 46			226,601

EMPLOYER CONTRIBUTION FOR EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Item	Proposed Expenditure
Social Security	
Retirement	
New York State Teachers	
New York State Employees	
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Welfare Benefits	
Annuity	
Sabbaticals	
Early Retirement Pension Assessment	
Termination Pay	
ARRA Fringe Schools	1,174,951
CENTRAL ARRA Fringe Central	956,423
Subtotal - Code 80	2,131,374

CALCULATION OF 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)	\$18,240,472
B Approved Restricted Indirect Cost Rate	0.0%
C: (A) x (B) Total Indirect Cost Dollar Amount - Subtotal - Code 90	\$0

N.Y.C. GRANT #

0 0 0 0 0 0 0

EQUIPMENT: Code 20

Include items of equipment, such as furniture, furnishings and machines that are not integral parts of the building or building services. Repairs of equipment should be budgeted under Code 40 - Purchased Services. All equipment purchased in support of this project with a unit cost of \$1000 or more should be itemized in this category. Equipment under \$1000 should be budgeted under Code 45 - Supplies and Materials.

Description of Item	Proposed Quantity	Unit Cost	Proposed Expenditure
Equipment above \$5,000 per unit			\$ 17,812
Subtotal - Code 20			\$ 17,812

Revised - received
11/28/12



The University of the State of New York
THE STATE EDUCATION DEPARTMENT
Office of Educational Finance and Management
Bureau of Federally Aided Programs - Room 3127B
Albany, New York 12244

PROPOSED BUDGET
FOR THE OPERATION OF A
FEDERAL OR STATE PROJECT FS-10 (1294)

COPY

BASIC PROJECT INFORMATION															
NYC GRAN #			NYC DOCUMENT #			PROJECT #									
						5	1	2	3	1	3	3	2	0	1
AGENCY CODE			3 0 5 1 0 0 0 1 0 0 5 1												
Federal/State															
Program			SCHOOL IMPROVEMENT GRANT 1003 (g)												
Contact Person			EDUARDO CONTRERAS												
Agency Name			Consolidated Cohort 3 FS10 New York City Department of Education												
Mailing Address			52 Chambers Street												
			New York, N.Y. 10007												
Telephone #			212-374-0520				Manhattan								
			County												
Project Operation Dates From <u>9</u> <u>1</u> <u>2012</u> To <u>8</u> <u>31</u> <u>2013</u>															

BUDGET TOTAL

\$3,919,381

SALARIES FOR NONPROFESSIONAL PERSONNEL: 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 which are considered as indirect costs

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
Ed. Para Bulk (Per Session) (Hours)	150	\$26.27	3,941
Family Worker (DC37 Para E Bank)	1	\$30,739	30,739
Parent Coordinator	1	\$35,000	35,000
School Aide Bulk Job (E Bank) (Hours)	582	\$16.20	9,428
Secretary Per Session (H-Bank) (Hours)	191	\$25.87	4,941
Administrative Assistant, TE Implementation	1	\$35,285	35,285
Subtotal - Code 16			119,334

N.Y.C. GRANT #					
0	0	0	0	0	0

PURCHASED SERVICES: Code 40

Include consultants (indicated per diem rate), rentals, tuitions, and other contractual services. Copies of contracts may be requested by the department

Object Code and Description of Item	Proposed Expenditure
Educational Consultant - AUSSIE	33,500
Educational Consultant - EAST SIDE HOUSE INC.	165,000
Educational Consultant - Kaplan	17,000
Educational Consultant - Sports and Arts	218,000
Educational Consultant - BRIC	6,000
Educational Consultant - College for Every Student	15,000
Educational Consultant - Partnership With Children	275,000
Educational Consultant - Teachers College	22,900
Professional Development Consultants - AUSSIE, NYC Outward Bound, Replications, School Professionals and Teachers College	337,757
CENTRAL OTPS - Family Engagement Services	475,817
CENTRAL Evaluation of School Intervention Implementation	322,217
CENTRAL Local Travel	5,000
Subtotal - Code 40	
	1,893,191

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1000 per unit cost

Object Code and Description of Item	Proposed Expenditure
Computers and Printers under \$5,000 per unit	30,000
Educational Software - Achieve 3000, NYC Datacation, and Plata Inc.	76,745
General and Instructional Supplies	35,271
Library Books	15,617
CENTRAL Instructional Supplies	21,000
Subtotal - Code 45	178,633

N.Y.C. GRANT #					
0	0	0	0	0	0

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instruction sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Object Code and Description	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Transportation of Staff/Non-contract			20,000
Subtotal - Code 46			20,000

EMPLOYER CONTRIBUTION FOR EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Item	Proposed Expenditure
Social Security	318,764
Retirement	New York State Teachers
	New York State Employees
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Welfare Benefits	
Annuity	
Sabbaticals	
Early Retirement Pension Assessment	
Termination Pay	
Subtotal - Code 80	318,764

N.Y.C. GRANT #

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PROJECT BUDGET SUMMARY

Agency Name: NEW YORK CITY PUBLIC SCHOOLS

ACTIVITY	CODE	PROJECT COSTS
Professional Salaries	15	1,389,459
Non-Professional Salaries	16	\$ 119,334 84,049
Purchased Services	40	\$ 1,893,191 1,819,974
Supplies and Materials	45	178,633
Travel Expenses	46	20,000
Employee Benefits	80	\$ 318,764 308,277
Indirect Cost	90	0
Equipment	20	0
GRAND TOTAL		\$ 3,919,381 3,800,392

CHIEF ADMINISTRATOR'S CERTIFICATION

I hereby certify that the required budget amounts are necessary for the implementation of this project and that this agency is in compliance with the Federal and State Laws.

11/14/2012
DATE

Ling Tan
SIGNATURE

Ling Tan , Executive Director
NAME AND TITLE OF CHIEF ADMINISTRATIVE OFFICER

FOR DEPARTMENT USE ONLY

SED #: 3 0 5 1 0 0 0 1 0 0 5 1

Project #: 5 1 2 3 1 3 3 2 0 1

Tracking/Contract #: [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] []

Project Funding Dates: 9 1 2012 8 31 2013
FROM TO

Program Office Approval: *Lillian Currier 11/29/12*

Fiscal Year	Amount Budgeted	First Payment
	\$ _____	\$ _____
	\$ _____	\$ _____
	\$ _____	\$ _____
	\$ _____	\$ _____
	\$ _____	\$ _____
Voucher # _____	\$ _____	First Payment _____
Finance Office Approval _____		



BASIC PROJECT INFORMATION

N.Y.C. GRANT #	N.Y.C. DOCUMENT #	PROJECT #
<input type="text"/>	<input type="text"/>	<input type="text"/>

AGENCY CODE

Federal /State Program SCHOOL IMPROVEMENT GRANT 1003 (g)

Contact Person EDUARDO CONTRERAS

Agency Name J.H.S. 126 JOHN ERICSSON (14K126) New York City
Department of Education

Mailing Address 52 Chambers Street

New York, N.Y. 10007

Telephone # 212-374-0520 Manhattan

County

Project Operation Dates From 9 1 2012 To 8 31 2013

BUDGET TOTAL

\$720,000

SALARIES FOR PROFESSIONAL PERSONNEL: Code 15

Do not include central administrative staff which are considered as indirect costs.

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
SUPERVISOR PER SESSION	175	43.93	7,688
COACH (LITERACY/MATH)	1	70,877	70,877
TEACHER - REGULAR GRADES - PER SESSION	1,100	41.98	46,178
LEAD TEACHER	2	81,587	163,174
TEACHER OCCASIONAL - PER DIEM	200	154.97	30,994
TEACHER TRAINEE - PER SESSION	200	19.12	3,824
			0
Subtotal - Code 15			322,735

SALARIES FOR NONPROFESSIONAL PERSONNEL: 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 which are considered as indirect costs.

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
SCHOOL SECRETARY - PER SESSION	100.00	25.87	2,587
Subtotal - Code 16			2,587

PURCHASED SERVICES: Code 40

Include consultants (indicated per diem rate), rentals, tuitions, and other contractual services. Copies of contracts may be requested by the department

Object Code and Description of Item	Proposed Expenditure
CURRICULUM & STAFF DEVELOPMENT CONTRACTS-Q.T.E.L. - West Ed	60,000
CURRICULUM & STAFF DEVELOPMENT CONTRACTS-Editure/Aussie	55,100
EDUCATIONAL CONSULTANTS-RAMAPO FOR CHILDREN	45,000
EDUCATIONAL CONSULTANTS-CASENEX/DATACATION	85,000
OTHER ADMINISTRATIVE CONSULTANTS	20,000
Subtotal - Code 40	265,100

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1000 per unit cost

Object Code and Description of Item	Proposed Expenditure
SUPPLIES AND MATERIALS - GENERAL	47,102
EDUCATIONAL SOFTWARE	20,000
Subtotal - Code 45	67,102

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instruction sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Object Code and Description	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			0

EMPLOYER CONTRIBUTION FOR EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Item	Proposed Expenditure
Social Security	62,476
Retirement	New York State Teachers
	New York State Employees
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Welfare Benefits	
Annuity	
Sabbaticals	
Early Retirement Pension Assessment	
Termination Pay	
Subtotal - Code 80	62,476

CALCULATION OF 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	\$720,000
B. Approved Restricted Indirect Cost Rate	0.0%
C. (A) x (B) Total Indirect Cost Dollar Amount Subtotal - Code 90	\$0

0	0	0	0	0	0	0
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EQUIPMENT : Code 20

Include items of equipment, such as furniture, furnishings and machines that are not integral parts of the building or building services. Repairs of equipment should be budgeted under Code 40 - Purchased Services. All equipment purchased in support of this project with a unit cost of \$1000 or more should be itemized in this category. Equipment under \$1000 should be budgeted under Code 45 - Supplies and Materials.

Description of Item	Proposed Quantity	Unit Cost	Proposed Expenditure
Subtotal - Code 20			\$ -



BASIC PROJECT INFORMATION																																
N.Y.C. GRANT #	N.Y.C. DOCUMENT #	PROJECT #																														
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3	0	5	1	0	0	0	1	0	0	5	1																					
Federal /State Program	<u>SCHOOL IMPROVEMENT GRANT 1003 (g)</u>																															
Contact Person	<u>EDUARDO CONTRERAS</u>																															
Agency Name	<u>J.H.S. 022 JORDAN L. MOTT (09X022) New York City Department of Education</u>																															
Mailing Address	<u>52 Chambers Street</u> <u>New York, N.Y. 10007</u>																															
Telephone #	<u>212-374-0520</u>	<u>Manhattan</u> County																														
Project Operation Dates	From <u>9</u> <u>1</u> <u>2012</u> To <u>8</u> <u>31</u> <u>2013</u>																															

BUDGET TOTAL

\$1,236,612

SALARIES FOR PROFESSIONAL PERSONNEL: Code 15

Do not include central administrative staff which are considered as indirect costs.

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
Lead Teacher (FTEs)	1	84,710	84,710
Supervisor Per Session (Hours)	507	43.93	22,273
Teacher Per Session (Hours)	8590	41.98	360,608
Teacher Residents	14	22,500	315,000
Subtotal - Code 15			782,591

SALARIES FOR NONPROFESSIONAL PERSONNEL: 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 which are considered as indirect costs.

Specific Position Title	FTE/Hours/Days	Rate of Pay	Project Salary
Subtotal - Code 16			0

PURCHASED SERVICES: Code 40

Include consultants (indicated per diem rate), rentals, tuitions, and other contractual services. Copies of contracts may be requested by the department

Object Code and Description of Item (Potential Vendors)	Proposed Expenditure
PROFESSIONAL DEVELOPMENT CONSULTANT-EDUCATORS FOR SOCIAL RESPONSIBILITY	101,221
PROFESSIONAL DEVELOPMENT CONSULTANT-TEACHERS COLLEGE	30,000
PROFESSIONAL DEVELOPMENT CONSULTANT-COLUMBIA UNIVERSITY TEACHERS COLLEGE READING AND WRITING PROJECT (TCRWP)	30,000
Subtotal - Code 40	161,221

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1000 per unit cost

Object Code and Description of Item Potential Vendors)	Proposed Expenditure
SUPPLIES AND MATERIALS - Lenovo and Apple	143,495
EDUCATIONAL SOFTWARE - ACHIEVE 3000	15,000
LIBRARY BOOKS - Wilson (JW and WRS)	3,607
Subtotal - Code 45	162,102

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instruction sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Object Code and Description	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			0

EMPLOYER CONTRIBUTION FOR EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Item	Proposed Expenditure
Social Security	130,698
Retirement	New York State Teachers
	New York State Employees
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Welfare Benefits	
Annuity	
Sabbaticals	
Early Retirement Pension Assessment	
Termination Pay	
Subtotal - Code 80	130,698

CALCULATION OF 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	\$1,236,612
B. Approved Restricted Indirect Cost Rate	0.0%
C. (A) x (B) Total Indirect Cost Dollar Amount Subtotal - Code 90	\$0

EQUIPMENT : Code 20

Include items of equipment, such as furniture, furnishings and machines that are not integral parts of the building or building services. Repairs of equipment should be budgeted under Code 40 - Purchased Services. All equipment purchased in support of this project with a unit cost of \$1000 or more should be itemized in this category. Equipment under \$1000 should be budgeted under Code 45 - Supplies and Materials.

Description of Item	Proposed Quantity	Unit Cost	Proposed Expenditure
Subtotal - Code 20			\$ -

