

## INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

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:**  School Improvement Grant 1003 (g)

**Report Prepared By:**  Raymond Colucciello, Ed.D (Tresa Diggs, Ed.D)

**Agency Name:**  City School District of Albany

**Mailing Address:**  Academy Park (Elk Street)

Street

Albany

NY

12207

City

State

Zip Code

**Telephone # of  
 Report Preparer:**  518-475-6014

**County:**  Albany

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**Project Funding Dates:** 7/1/2011 9/30/12  
 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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$1,376,688</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Albany High School</b>			
School Improvement Manager	1.00	\$123,000	\$123,000
Transformation Officer	0.50	\$85,000	\$42,500
ELA Coach	1.00	\$65,000	\$65,000
Math Coach	1.00	\$65,000	\$65,000
Consultant Teacher Evaluator	1.00	\$85,000	\$85,000
Evaluation Site Coordinator	Stipend	\$4,275	\$4,275
Teachers -Teacher Institute PD	80 teachers x 4 days	\$100	\$32,000
School Social Worker	1.00	\$57,000	\$57,000
Family Engagement Coordinator	1.00	\$54,000	\$54,000
APEX Coordinator	Hourly	8 hrs x 30 wks x 37.50	\$9,000
APEX Tutors - Afterschool	Hourly 2 tutors	10 hrs x 35 wks x 37.50	\$26,250
APEX Tutors - Saturdays	Hourly 16 tutors	3 hrs x 35 wks x 37.50	\$63,000
Summer Transition Camp Teachers	Hourly 16 teachers	3.5 hrs. x 25 days x 37.50	\$52,500
Summer Theme Camp Teachers	Hourly 8 teachers	35 hrs. x 37.50	\$10,500
Summer Theme Camp Teaching Assts.	Hourly 4 TA's	35 hrs. x 20.00	\$2,800
ESLAP Content Teachers	Hourly 2 teachers	152 hrs. x 37.50	\$11,400
Summer Camp AP teachers	Hourly 4 teachers	30 hrs. x 37.50	\$4,500
<b>Hackett Middle School</b>			
School Improvement Manager	1.00	\$85,000	\$85,000
Transformation Officer	0.50	\$85,000	\$42,500
ELA Coach	1.00	\$65,000	\$65,000
Math Coach	1.00	\$65,000	\$65,000
Behavioral Intervention Specialist	1.00	\$65,000	\$65,000
Reading Teachers	2.00	\$52,000	\$104,000
ESL Teacher	1.00	\$52,000	\$52,000
Consultant Teacher Evaluator	1.00	\$85,000	\$85,000
Evaluation Site Coordinator	Stipend	\$4,275	\$4,275
Teachers -Teacher Institute PD	40 teachers x 4 days	\$100	\$16,000
Teachers for CASDA Co-Teaching PD Summer	6 teachers x 5 days	\$100	\$3,000

Teachers for NCBI PD summer	25 teachers x 1 day	\$100	\$2,500
ESLAP Facilitators	Hourly 4 facilitators	140 hrs x 37.50	\$21,000
Extended Day Tutors (Teachers)	Hourly 10 teachers	5 hrs x 20 wks x 37.50	\$37,500
ESLAP Afterschool Coordinator	Hourly	100 hrs x 37.50	\$3,750
Transition Camp Team -Curriculum Dev.	Hourly 4 teachers	20 hrs x 37.50	\$3,000
Transition Camp Teachers	Hourly 11 teachers	35 hrs x 37.50	\$14,438

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$71,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Albany High School &amp; Hackett</b>			
Clerical (Office of School Redesign)	1.00	\$30,000.00	\$30,000
Technoloy Specialist	1.00	\$35,000.00	\$35,000
<b>Hackett</b>			
Extended Day Hall Monitors	Hourly 2 monitors	200 hrs x 15.00	\$6,000

PURCHASED SERVICES			
Subtotal - Code 40			\$920,951
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)	\$179,500.00	\$129,500
Consultant Professional Development Services and Technical Assistance-Partner	Center for Secondary School Redesign (CSSR)	\$102,400.00	\$102,400
Professional Development-Conferences - Teacher Rewards	Varies	\$5,000.00	\$5,000
Springboard Training (AP)	CollegeBoard	\$26,000.00	\$26,000
International Baccalaureate Level 2 Training	International Baccalaureate Organization	\$85,000.00	\$85,000
APEX Digital Learning Curriculum	471 licences x \$85	\$40,000.00	\$40,000
National Board Certification Take One-	National Board for Professional Teaching Standards	26 x \$395	\$10,270
Professional Development for Diversity Training-Building a Foundation	National Coalition Building Institute (NCBI)	\$13,400.00	\$13,400
School Climate Survey/ Services	National School Climate Center	\$6,400.00	\$6,400
Curriculum Mapping Software and services	Rubicon Atlas	\$12,000.00	\$12,000
Data Analysis and Action Planning PD and Membership	COMPASS-U-Albany	\$4,500.00	\$4,500
School Counseling On-line Program	Naviance	\$7,000.00	\$7,000
On-line Math Tools	Smart Notebook	25 licenses x \$80	\$2,000
Student E-Mail System	E-PALS	2700 licenses x 4.20	\$11,340

Adobe Creative Suite	Adobe	500 licenses x \$30	\$15,000
Blackberry phones and service Attendance program	Spring	2 phones x \$100 x x \$100 per month per phone for 12 months	\$2,600
Wilson Reading System Workshop	Wilson Language	4 x \$525	\$2,100
Sheltered Instruction Observation Protocol Training (SIOP)	Pearson	6 x \$250	\$1,500
Survey tool for internet and cell phone for Prof. Dev. Evaluation	Poll Everywhere	12 months x \$50	\$600
<b>Hackett Middle School</b>			
Consultant Professional Development Services and Technical Assistance -Partner	Capitol Area School Development Association (CASDA)	\$205,000.00	\$155,000
Consultant Professional Development Services and Technical Assistance-Partner	Center for Secondary School Redesign (CSSR)	\$102,400.00	\$102,400
National Board Certification Take One-	National Board for Professional Teaching Standards	23 x \$395	\$9,085
Professional Development- Conferences - Teacher Rewards	Varies	\$5,000.00	\$5,000
Sheltered Instruction Observation Protocol Training (SIOP)	Pearson	15 x \$250	\$3,750
Training for Advisory Programs	National Coalition Building Institute (NCBI)	\$3,900.00	\$3,900
School Climate Survey/ Services	National School Climate Center	\$6,400.00	\$6,400
Curriculum Mapping Software and services	Rubicon Atlas	\$12,000.00	\$12,000
Data Analysis and Action Planning PD and Membership	COMPASS-U-Albany	\$3,000.00	\$3,000
On-line Math Tools	Smart Notebook	25 licenses x \$80	\$2,000
Student E-Mail System	E-PALS	600 licenses x 4.20	\$2,520

Survey tool for internet and cell phone for Prof. Dev. Evaluation	Poll Everywhere	\$600.00	\$600
Extended Day Coordinator	Police Athletic League	\$50,000.00	\$50,000
I-Ready Reading and Math Diagnostic and Intervention On-line program and materials and Professional Development	Curriculum Associates	Based on 350 licenses and 6 days of Inservice	\$32,797
Digital Curriculum	Discovery	yearly subscription	\$2,570
Extended Day Data Tracking Software and training	Youth Services.net (Cityspan.com)	subscription	\$2,500
<b>Hackett Middle School &amp; Albany High</b>			
Teacher Evaluation System Training-Evaluators Academy	Teaching and Learning Solutions	\$2297 x 5 days	\$11,485
Teacher Evaluation System Training-TurnKey Trainer	Teaching and Learning Solutions	\$2750 x 8 days	\$22,000
Teacher Institute Planning and Co-facilitation	Teaching and Learning Solutions	\$2296 x 4 days	\$9,184
Peer Assistance Review Training	Dal Lawrence and Toledo Federation of Teachers Consultants	1 day x \$3,150	\$3,150
Response To Intervention Training	RTI consultant	varies	\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$333,675
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	\$15,000
Library Collection Development - Reference, Non-Fiction and ESL-Follet Library Resources, Permabound, Garrett, Capstone	varies	varies	\$10,000
ESLAP Instructional Events and Materials	varies	varies	\$1,500
ESLAP Field Admission Fees	varies	varies	\$1,500
Summer Transition Camp Materials	varies	varies	\$2,400
Summer Theme Camp Materials	varies	varies	\$1,200
Wilson Reading System Student Workbooks	65.00	\$25.00	\$1,625
Smartboards	18.00	\$2,100.00	\$37,800
Document Cameras	8.00	\$1,000.00	\$8,000
Netbook Carts	8.00	\$1,500.00	\$12,000
Netbooks	240.00	\$350.00	\$84,000
Student Response Systems	8.00	\$1,700.00	\$13,600
Wilson Reading System Starter Kits	3.00	\$149.00	\$447

<b>Hackett Middle School</b>			
Teacher rewards/recognition celebration supplies-	varies	varies	\$15,000
Library High-low books and texts to support ESL and Special Education students	200.00	\$25.00	\$5,000
Library Collection Development to support curriculum content and non-fiction	200.00	\$25.00	\$5,000
Library Curtis 7" touchscreen Tablet PC Lt7028	2.00	\$150.00	\$300
Library 20 titles for e-reader mobile learning device	40.00	\$8.00	\$320
Library 30 Playaway devices to support differentiated instruction and facilitate reading	30.00	\$40.00	\$1,200
Library DVD video collection update to support core subjects	200.00	\$25.00	\$5,000
Library reference collection update	10 book sets	\$50.00	\$500
ESLAP Instructional Events and Materials	varies	varies	\$1,500
ESLAP Field Admission Fees	varies	varies	\$1,500
Extended Day Program supplies	varies	varies	\$10,000
6th, 7th, and 8th Grade Core Classroom Leveled Library Collections	12.00	\$300.00	\$3,600
Califone Headphones	13.00	\$45.00	\$585
Multifunction Printer	1.00	\$300.00	\$300
Smartboards	16.00	\$2,100.00	\$33,600
Document Cameras	4.00	\$1,000.00	\$4,000

Netbook Carts	4.00	\$1,500.00	\$6,000
Netbooks	120.00	\$350.00	\$42,000
Student Response Systems	4.00	\$1,700.00	\$6,800
Library Media Center Laptop	1.00	\$1,198.00	\$1,198

TRAVEL EXPENSES			
Subtotal - Code 46			\$52,295
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
AVID Site Team	Training to implement program - Chicago, IL	8 x \$2,090	\$16,720
<b>Hackett Middle School</b>			
Students	ESLAP Field Experiences	3 trips x \$500	\$1,500
Students	Extended Day Transportation	4 days x 20 weeks x4 buses x \$100	\$32,000
Middle School Principal	New York State Middle Schools Association Annual Conference	\$575	\$575

Employee Benefits		
Subtotal - Code 80		\$534,383
Benefit		Proposed Expenditure
Social Security		\$110,748
Retirement	New York State Teachers	\$152,950
	New York State Employees	\$9,018
	Other - Pension	
Health Insurance		\$228,371
Worker's Compensation		\$21,715
Unemployment Insurance		\$11,581
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) <b>**Manual Entry</b>	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$3,288,992.00

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			\$6,410
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<b>Hackett Middle School</b>			
Global Issues in Context Database	Captial Region BOCES	\$2,345.00	\$2,345
Pop Culture Universe Database	Captial Region BOCES	\$569.00	\$569
Britannica Encyclopedia Online	Captial Region BOCES	\$336.00	\$336
Novelist Plus Database	Captial Region BOCES	\$406.00	\$406
Biography in Context Database	Captial Region BOCES	\$2,754.00	\$2,754

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	\$1,376,688
Support Staff Salaries	16	\$71,000
Purchased Services	40	\$920,951
Supplies and Materials	45	\$333,675
Travel Expenses	46	\$52,295
Employee Benefits	80	\$534,383
Indirect Cost	90	
BOCES Services	49	\$6,410
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,295,402

Agency Code: **010100010000**

Project #: \_\_\_\_\_

Contract #: \_\_\_\_\_

Agency Name: **City School District of Albany**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<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.*

\_\_\_\_\_/\_\_\_\_\_/\_\_\_\_\_  
 Date Signature

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

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_