

FILE

COHORT II - Year 1

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**

<b>Funding Source:</b>	School Improvement Grant	
<b>Report Prepared By:</b>	Marsha Maddox	
<b>Agency Name:</b>	Greenburgh Eleven UFSD	
<b>Mailing Address:</b>	175 Walgrove Avenue	
	Street	
	Dobbs Ferry	10522
	City	Zip Code
	NY	
	State	

<b>Telephone # of Report Preparer:</b>	914-693-8500 x 240	<b>County:</b>	Westchester
<b>E-mail Address:</b>	mmaddox@greenb.lhric.org		

**Project Funding Dates:** 7/1/2011 6/30/2012  
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/>.

**RECEIVED**

AUG 15 2011

Office of Accountability

8/11/2011



SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$75,000</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Home School Liaison	0.50	\$50,000.00	\$25,000
Data Analyst	1.00	\$50,000	\$50,000

PURCHASED SERVICES			
Subtotal - Code 40			\$473,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SIG Grant Manager	TBD		\$70,000
Site licenses for various instructional programs (e.g., Read 180) with accompanying job-embedded PD for classroom teachers and teaching assistants	Scholastic, Inc.		\$376,000
Job-embedded professional development in Response to Intervention and PBIS implementation for school staff	May Institute		\$20,000
Leadership conferences for PLA principal	TBD		\$2,000
Staff registration for professional development conferences	TBD		\$5,000

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$63,975</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Math Instructional software	Varies	Varies	\$7,000
Classroom computers	20.00	\$1,000.00	\$20,000
Printers for classrooms	11.00	\$125.00	\$1,375
Teachers' Editions--Science, social studies and Math	12.00	\$250.00	\$3,000
Math Manipulatives	Varies	Varies	\$3,500
Smart boards	8.00	\$3,350.00	\$26,800
Assessment Materials (SWIS, ISIS, CICO)		\$300.00	\$300
Materials for parent workshops	500.00	\$4.00	\$2,000

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$4,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Teachers, SIG project team	Travel to professional development conferences		\$3,000
Parent Travel	To attend workshops and District meetings	Varies	\$1,000

Employee Benefits		
Subtotal - Code 80		\$97,494
Benefit	Proposed Expenditure	
Social Security	\$16,549	
<b>Retirement</b>	New York State Teachers	\$15,701
	New York State Employees	\$11,775
	Other - Pension	
Health Insurance	\$49,801	
Worker's Compensation	\$130	
Unemployment Insurance	\$1,017	
Welfare	\$2,430	
Disability	\$91	

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 = \$860,791.00

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			\$139,128
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Discovery Education Streaming	SWBOCES	\$1,570	\$1,570
Content area specialists will provide job-embedded PD for classroom teachers and teaching assistants:	SWBOCES		
Mirla Morrison--social studies consultant	SWBOCES	\$1,450 per day x 20 days	\$29,000
Eleanor Livesey--math consultant	SWBOCES	\$1,600 per day x 20 Days	\$32,000
Myrna Klotzkin--science consultant	SWBOCES	\$1,200 per day x 20 Days	\$24,000
Leadership Development for PLA Principal	SWBOCES	Varies	\$2,000
Local Area Network Upgrades	SW BOCES		\$50,558

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

