

CATHER II - YI

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT  
(see instructions for mailing address)

PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 ( 01/05)

RCSD Project Name: SIG 1003 (g)  
RCSD Subclass: F0837-0838

Local Agency Information

RECEIVED

Funding Source:	<u>School Improvement Grant SIG 1003(g)</u>		<u>AUG 31 2011</u>	
Report Prepared By:	<u>Karen Jacobs (Director of Financial Management and Grants)</u> <b>Office of Accountability</b>			
Agency Name:	<u>Rochester City School District</u>			
Mailing Address:	<u>131 West Broad Street, CO-2</u>			
	Street			
	<u>Rochester</u>	<u>New York</u>	<u>14814</u>	
	City	State	Zip Code	
Telephone #:	<u>(585) 262-8435</u>	County:	<u>Monroe</u>	
E-Mail Address:	<u>karen.jacobs@rcsdk12.org</u>			
Project Operation Dates:	<u>7/1/2011</u>		<u>6/30/2012</u>	
	Start		End	

INSTRUCTIONS

- ❖ **Submit the original 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**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10A) is required for
  - Personnel positions, number and type
  - Beginning with the 2005-06 budgets, equipment items having a unit value of \$5,000 or more, number and type
  - Budgets for 2004-05 and earlier years equipment items having a unit value of \$1,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount
- ❖ Certification on page 8 must be signed by a Chief Administrative Officer or designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at [www.oms.nysed.gov/cafe/](http://www.oms.nysed.gov/cafe/) or call Grants Finance at (518) 474-4815.

**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

<b>Specific Position Title</b>	<b>full-time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
<b>CHARLOTTE</b>			
School Implementation Mger	1.0		92,700
CASE	1.0		67,000
Coordinator of Multiple Pthwys	1.0		67,000
College/Career Counselor	1.0		56,800
TOA: NAF Coordinator	1.0		56,800
TOA: ELA Specialist	2.0		113,600
TOA: Math Specialist	2.0		133,600
TOA: PBIS Coach	1.0		56,800
TOA: IT Coach	1.0		56,800
Teacher PD: NAF Sch Yr		60 x 2 hrs x 10 months x \$33	39,600
Teacher PD: Various Sum		60 x 3 days x 4 hrs x \$33	23,760
Teacher PD: Various Sch Yr		60 x 2 hrs x 10 months x \$33	39,600
Teacher: Extended day/Sat		5 tchrs x 180 hrs x \$37	33,300
<b>SUBTOTAL CHARLOTTE</b>	<b>11.00</b>		<b>837,360</b>
<b>FTHS</b>			
School Implementation Mger	1.0		92,700
TOA: Montessori Coach	1.0		56,800
TOA: Intervention Specialist	1.0		56,800
TOA: PBIS	1.0		56,800
College/Career Counselor	1.0		56,800
Teacher: Financial Incentive		110 tchrs x \$2,000	220,000
Teacher PD: Mont. Coach		1 tchr x 20 hrs x \$33	660
Teacher PD: Mont. Planning		1 tchrs x 8 hrs x \$33	264
Teacher PD: SWD/ELL		10 tchrs x 20 hrs x \$33	6,600
Teacher PD (7-12): various		90tchrs x 4 hrs x 5 days x \$33	59,400
Teacher: Extended Day (MAFT)		4 tchrs x 30 wks x 4hrs x \$33	15,840
Teacher: Summer Orient		8 tchrs x 4 x 5 days x \$37	5,920
Teacher: Ext. Day/Sat (FTHS)		7 tchrs x 6 hrs x 30 wks x \$37	46,620
Teacher: Additional Preiod		4 tchrs x 20%(\$56,800)	45,440
Teacher subs: Site visits		4subs x 4days x \$177	2,832
Teacher Subs: PD		10subs x 20 days x \$177	35,400
Admin Subs: Site visits		2 x 4 days x \$250	2,000
<b>SUBTOTAL FREDDIE THOMAS HS</b>	<b>5.00</b>		<b>760,876</b>
<b>GRAND TOTAL CODE 15</b>	<b>16.00</b>		
<b>Subtotal - Code 15</b>			<b>1,598,236</b>

**SALARIES FOR SUPPORT STAFF: 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 that are considered to be indirect costs, e.g., account clerks.

<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
<b><u>CHARLOTTE</u></b>			
Clerk		100 hrs x \$20	2,000
Paraprofessional		100 hrs x \$20	2,000
Custodian		100 hrs x \$20	2,000
School Security Officer		100 hrs x \$20	2,000
<b>SUBTOTAL CHARLOTTE</b>	<b>0.00</b>		<b>8,000</b>
<b><u>FTHS</u></b>			
Clerk		100 hrs x \$20	2,000
Paraprofessional		100 hrs x \$20	2,000
Custodian		100 hrs x \$20	2,000
School Security Officer		100 hrs x \$20	2,000
<b>SUBTOTAL FREDDIE THOMAS HS</b>	<b>0.00</b>		<b>8,000</b>
<b>GRAND TOTAL CODE 16</b>	<b>0.00</b>	<b>Subtotal - Code 16</b>	<b>16,000</b>

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>CHARLOTTE</b>			
PD Consultants	TBD	\$15,000	15,000
Partner Contract	Urban League	\$106,000	106,000
Partner Contract	RIT	\$250,000	250,000
Partner Contract	Junior Achievement	\$10,000	10,000
Partner Contract	College Summit	\$15,000	15,000
Student Admissions	various	\$10,000	10,000
Credit Recovery Licenses	AVENTA	20 x \$300	6,000
Wireless Drop Installation	TeleData	2 x \$400	800
<b>SUBTOTAL CHARLOTTE</b>			<b>412,800</b>
<b>FTHS</b>			
Montessorri Certification Consultants	CMTE/NY	6 tchrs x \$2,800	16,800
Partner Contract	TBD	25000	25,000
Admin. Training	NAMC	\$20,000	20,000
Credit Recovery Licences	CMSM	2 admin x \$6,000	12,000
Partner Contract	AVENTA	20 x \$300	6,000
READ180	Bryant & Stratton	\$46,000	46,000
Wireless Drop Installation	Scholastic	\$74,000	74,000
	TeleData	4 x \$400	800
<b>SUBTOTAL FREDDIE THOMAS HS</b>			<b>200,600</b>
<b>Subtotal - Code 40</b>			<b>613,400</b>

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit

Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>CHARLOTTE</b>			
Supplies: Model ELA	4	\$3,000	12,000
Supplies: Model Social Studies	4	\$3,000	12,000
Supplies: Model Math	4	\$5,000	20,000
Supplies: Model Science	4	\$5,000	20,000
Supplies: PD	various	10,000	10,000
Tech. for Model Classrooms	various	81,000	81,000
Ipads	50	600	30,000
Netbooks w/ Cart	2	\$16,000	32,000
Wireless Access Points	4	850	3,400
Computer Stations	30	1250	37,500
Prof Books	various	2,772	2,772
Recruiting/Advertising/Branding	various	10,000	10,000
<b>SUBTOTAL CHARLOTTE</b>			<b>270,672</b>
<b>FTHS</b>			
Supplies: Model ELA	4	\$2,000	8,000
Supplies: Model SS Class	4	\$2,000	8,000
Supplies: Model Math Class	4	\$3,000	12,000
Supplies: Model Sci Class	4	\$3,000	12,000
Supplies: Orientation	various	\$4,000	4,000
Supplies: Extended Day/Sat	various	\$4,000	4,000
Supplies: PBIS	various	5,000	5,000
Supplies: PD	various	5,000	5,000
Supplies: SWD/ELL	various	5,000	5,000
Techn. For Model Classrooms	various	94,000	94,000
Computer Stations	30	1,250	37,500
Netbooks w/ cart	4	16,000	64,000
Computer furniture	various	\$25,000	25,000
Prof Books	various	\$4,000	4,000
Printing/Advertising	various	20,000	20,000
Classroom Supply (7-12)		109 tchrs x \$1,000	109,000
Supplies: Extended Day/Sat		\$4,000	4,000
Rosetta Stone Licences	75	89	6,675
Orientation: meals		200 x 3 days x \$3	1,800
Extended Day: Snacks		2,000	2,000
Wirless Access Points	4	850	3,400
<b>SUBTOTAL FREDDIE THOMAS HS</b>			<b>434,375</b>
<b>Subtotal - Code 45</b>			<b>705,047</b>

**TRAVEL EXPENSES: Code 46**

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

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditure
<b>CHARLOTTE</b>			
Admin/Teacher	NAF Summer Inst.	6 x \$2,500	15,000
Admin/Teacher	TBD	6 x \$2,500	15,000
Student Transportation	NYC Trade Fair	\$7,500	7,500
Student Transportation	RIT	\$10,000	10,000
<b>SUBTOTAL CHARLOTTE</b>			<b>47,500</b>
<b>FTHS</b>			
Admin and Teachers	Site Visits, TBD	10 tchrs x \$1,000	10,000
Teachers	Conferences, TBD	10 x \$2,500	25,000
Student	Summer Program/various	4,000	4,000
Student	Bryant & Stratton	26,000	26,000
<b>SUBTOTAL FREDDIE THOMAS HS</b>			<b>65,000</b>
<b>Subtotal - Code 46</b>			<b>112,500</b>

**EMPLOYEE BENEFITS: Code 80**

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

Benefit		Proposed Expenditure
<b>Social Security</b>	<b>7.65%</b>	123,489
<b>Retirement</b>	<b>N Y State Teachers</b>	177,564
	<b>N Y State Employees</b>	2,608
	<b>Other</b>	
<b>Health Insurance/Dental</b>	<b>Average per FTE \$ 10,725.00</b>	171,600
<b>Worker's Compensation Insurance</b>	<b>1.60%</b>	25,828
<b>Unemployment Insurance</b>	<b>0.90%</b>	14,529
<b>Other (Identify)</b>	<b>Civil Service Life Insurance @ \$10.56/FTE</b>	0
<b>Subtotal - Code 80</b>		<b>515,618</b>

**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).

	\$ 3,560,801 (A)
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B. Approved Restricted Indirect Cost Rate

	3.80% (B)
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C. (A) X (B) = Total Indirect Cost

Subtotal - Code 90

	\$135,310 (C)
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**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<b>SUBTOTAL ROBERT BROWN</b>			0
Subtotal - Code 49			0

**MINOR REMODELING - Code 30**

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Subtotal - Code 30		0

