

= Required Field

Local Agency Information		
Funding Source:	School Improvement Grant	
Report Prepared By:	Marsha Maddox	
Agency Name:	Greenburgh Eleven UFSD	
Mailing Address:	175 Walgrove Avenue	
	Street	
	Dobbs Ferry	New York
	City	State
		10522
		Zip Code
Telephone # of Report Preparer:	(914) 693-8500 x240	County: Westchester
E-mail Address:	mmaddox@greenb.lhric.org	
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/>.

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$138,509
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Behavioral Specialist	0.85	\$106,204	\$90,315
Library/Media Specialist	0.48	\$63,240	\$30,944
Performance-based incentives	12.00	\$600	\$6,000
Substitutes for training sessions	5 substitutes for 15 days	\$150 per day x 5 substitutes x 15 days	\$11,250

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$82,285
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Home-School Liaison	0.85	\$51,000.00	\$43,308
Data Analyst	0.85	\$45,900.00	\$38,977

PURCHASED SERVICES			
Subtotal - Code 40			\$395,760
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SIM/SIG Grant Manager	Education Solutions Consulting	\$500 per day X 160 days	\$80,000
Content Area Program Training	Pearson, Inc.	2 @ \$2200	\$4,400
Job-embedded professional development - PBS and Rtl	May Institute	20 days at \$1600 per day	\$32,000
Leadership conferences for PLA administration	TBD	Varies	\$7,000
Staff registration - professional development conferences	TBD	Varies	\$5,000
Usability, Content Specific, and Interactive Lesson Planning for Smartboards	Tequipment Inc.	Content =4 @ 550; Interactive Lesson Planning = 4 @ \$1650	\$11,000
Scholastic Project Manager and ELA Professional Developer	Scholastic, Inc.	160 days @ \$1016 per day	\$162,560
Mathematics program training & implementation (Fastmath, Do the Math Now, Fraction Nation)	Scholastic, Inc.	5 sessions @ \$2520	\$12,600
Safari Montage Training	Tequipment Inc.	Intro=\$550; Usability=\$1650; Usability Extended=\$2200	\$4,400
Leadership training for PLA administration	International Center for Leadership in Education (ICLE)	25 days @ \$3072	\$76,800

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$128,547
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Classroom computers	12.00	\$1,000.00	\$12,000
Classroom printers	5.00	\$125.00	\$625
Smart Boards	5.00	\$4,000.00	\$20,000
Mathematics instructional materials	TBD	Varies	\$5,500
Science program materials	TBD	Varies	\$6,500
Science kits/lab materials	TBD	Varies	\$10,000
Social Studies instructional materials	TBD	Varies	\$10,000
General supplies	TBD	Varies	\$8,000
Materials for parent workshops	TBD	Varies	\$5,000
Expert 21 - Literature Program	4 each	Student licences/materials, and teachers package	\$9,600
Read 180 Site Licences	1.00	50 license pack @\$6900	\$6,900
rFlex consummable books	50.00	\$30.00	\$1,500
Stratologica Internet based maps, atlases, globes program	Herf Jones/ Nystrom	Varies	\$7,466
Read 180 Site Licences	1.00	50 license pack @\$6900	\$6,900
rFlex consummable books	50.00	\$30.00	\$1,500
Safari Montage	Tequipment Inc.		\$9,334
Basic Science lab tables with Chemguard	6.00	\$497.00	\$2,982
Do The Math Now	6.00	Kits A, B, C @ \$675 each	\$4,050
Science lab stools	15.00	15 @ 46	\$690

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$26,635
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Teachers, administration, and SIG project team	Travel, lodging, meals to professional development conferences		\$7,000
Parent Travel	To attend workshops and district meetings		\$2,000
Field Trips	Hudson River Museum, Bronx Zoo, Liberty Science center, Bronx Boantical Gardens, Intrepid Sea, Air, and Space Mueum, Ellis Island, New York Planetarium, Museum of Natural History	20 buses at \$475 each = \$9500 - 325 student admissions@ \$15 each=\$4875; 163 adult supervision admissions @ \$20= \$3260	\$17,635

Employee Benefits		
Subtotal - Code 80		\$107,029
Benefit		Proposed Expenditure
Social Security		\$15,590
Retirement	New York State Teachers	\$16,413
	New York State Employees	\$13,227
	Other - Pension	
Health Insurance		\$57,511
Worker's Compensation		\$148
Unemployment Insurance		\$1,161
Other(Identify)		
Welfare		\$2,979

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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = **\$878,765.00**

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.

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PURCHASED SERVICES WITH BOCES

			Subtotal - Code 49	\$108,083
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
Social Studies content area specialist/consultant to provide job-embedded professional development	Southern Westchester BOCES	\$1450 per day X 17 days	\$24,650	
Mathematics content area specialist/consultant to provide job-embedded professional development	Southern Westchester BOCES	\$1600 per day X 17 days	\$27,200	
Science content area specialist/consultant to provide job-embedded professional development	Southern Westchester BOCES	\$1200 per day X 17 days	\$20,400	
Leadership development for PLA administration	Southern Westchester BOCES		\$5,000	
Local area network upgrades	Southern Westchester BOCES		\$20,000	
Science Lab Laptops	12.00	\$689.00	\$8,268	
Science lab computer cart	1.00	\$2,065.00	\$2,065	
Science lab color printer	1.00	\$500.00	\$500	

MINOR REMODELING		
		Subtotal - Code 30
		\$12,900
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Wiring for Smart boards, network connections, computers, etc.	22 drops X \$450	\$9,900
Science lab modifications for electric and access point.		\$3,000

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

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$138,509
Support Staff Salaries	16	\$82,285
Purchased Services	40	\$395,760
Supplies and Materials	45	\$128,547
Travel Expenses	46	\$26,635
Employee Benefits	80	\$107,029
Indirect Cost	90	
BOCES Services	49	\$108,083
Minor Remodeling	30	\$12,900
Equipment	20	
Grand Total		\$999,748

Agency Code: **660411020000**

Project #: **5123-13-2014**

Contract #: _____

Agency Name: **Greenburgh Eleven UFSD**

FOR DEPARTMENT USE ONLY

Funding Dates: 7-1-12 From 6-30-13 To

Program Approval: Lori Ann Carter date: 1/15/13

<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.

7/26/2012
Date

[Signature]
Signature

Anthony Gyetua-Danquah
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____