

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

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= Required Field

Local Agency Information		
Funding Source:	SIG Cohort 4 P. J. Schuyler Achievement Academy	FM 31
Report Prepared By:	Kimberly Young Wilkins, Ed.D (Eileen Leffler)	
Agency Name:	City School District of Albany	
Mailing Address:	1 Academy Park	
	Street	
	Albany	12207
	City	NY State Zip Code
Telephone # of Report Preparer:	518-475-6080	County: Albany
E-mail Address:	eleffler@albany.k12.ny.us	
Project Funding Dates:	9/1/2016 Start	8/30/2017 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	\$282,824
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
School Improvement Manager	0.24	\$140,526	\$33,726	
Behavior Intervention Specialist	1.00	\$59,599	\$59,599	
Math Coach	0.81	\$96,246	\$77,959	
Literacy Coach	0.54	\$100,285	\$54,154	
Home School Coordinator	1.00	\$57,386	\$57,386	

PURCHASED SERVICES			
Subtotal - Code 40			\$99,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Studio Classrooms-Coaching; Transformation Leadership	Center for Educational Leadership	\$45,000.00	\$45,000
Computer Assisted Resources	Reading A-Z	\$4/student (275 students)	\$1,100
Computer Assisted Resources	Study Island	\$5/student (300 students)	\$1,500
Computer Assisted Resources	Reading Eggs	Subscription cost for 100-200 students	\$2,000
Behavioral Supports	Parson's Child and Family Center	\$50,000.00	\$50,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$9,369
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Educational Supplemental Resources	Varies	Varies	\$9,369

Employee Benefits		
Subtotal - Code 80		\$100,162
Benefit		Proposed Expenditure
Social Security		\$21,636
Retirement	New York State Teachers	\$33,147
	New York State Employees	
	Other - Pension	
Health Insurance		\$38,874
Worker's Compensation		\$4,242
Unemployment Insurance		\$2,263
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) **Manual Entry	\$446,954
B.	Approved Restricted Indirect Cost Rate	1.80%
C.	Subtotal - Code 90	\$8,045

For your information, maximum direct cost base = \$491,955.00

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.

