

= Required Field

Local Agency Information			
Funding Source:	Persistently Struggling Schools Grant, 15-17		
Report Prepared By:	Marguerite Vanden Wyngaard, Ph.D.		
Agency Name:	City School District of Albany (Hackett Middle School)		
Mailing Address:	1 Academy Park		
	Street		
	Albany	NY	12207
	City	State	Zip Code
Telephone # of Report Preparer:	518-476-6081	County: Albany	
E-mail Address:	eleffler@albany.k12.ny.us		
Project Funding Dates:	7/1/2015 Start	6/30/2016 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			\$659,970
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teachers, compensation for 30 minutes of extended school day	65 teachers	Per APSTA contract	\$530,611
School Improvement Supervisor, 12 month	1.00	\$112,918	\$56,459
Data Coach, 10 month	1.00	\$63,167	\$37,900
Principal	Stipend	\$15,000	\$15,000
Assistant Principals (x2)	Stipend	\$10,000 each x 2	\$20,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$109,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Community Outreach Workers			\$75,000
Hall monitors, teacher assistants (TA), and typists; compensation for 30 minutes of extended school day	11 hall monitors, TAs, and typists	Per APSUE contract	\$34,000

PURCHASED SERVICES			
Subtotal - Code 40			\$87,880
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Independent, external evaluation	UAlbany, Center for Human Services Research	\$40,000.00	\$40,000
Professional development for faculty and students about cultural awareness and competency	In Our Own Voices	\$16,880.00	\$16,880
Purchase Mindful Momenets: Quiet-time strategies, stress management techniques, and mindfulness guides for faculty and students	Albany Peace Project	\$3,000.00	\$3,000
College student assistants for academic support to HMS students 4x/week during extended day	UAlbany	5 student assistants x \$5,000 each	\$25,000
Services related to delivery and administration of a school culture and climate survey	National School Climate Center	\$3,000.00	\$3,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$875
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Books and related supplies to deliver Mindful Moments	15.00	\$25.00	\$375
Related supplies to deliver Mindful Moments	Varies	Varies	\$500

Employee Benefits		
Subtotal - Code 80		
\$242,312		
Benefit	Proposed Expenditure	
Social Security	\$58,826	
Retirement	New York State Teachers	\$87,512
	New York State Employees	\$20,383
	Other - Pension	
Health Insurance	\$57,904	
Worker's Compensation	\$11,535	
Unemployment Insurance	\$6,152	
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	\$1,085,038
B.	Approved Restricted Indirect Cost Rate	1.80%
C.	Subtotal - Code 90	\$19,531

For your information, maximum direct cost base = \$1,100,037.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$659,970
Support Staff Salaries	16	\$109,000
Purchased Services	40	\$87,880
Supplies and Materials	45	\$875
Travel Expenses	46	
Employee Benefits	80	\$242,312
Indirect Cost	90	\$19,531
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,119,568

Agency Code: 010100010000

Project #:

Contract #:

Agency Name: City School District of Albany

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

11/12/15 

Date Signature

Marguerite Vanden Wyngaard, Ph.D., Superintendent
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #
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_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # _____ First Payment _____

Finance: Logged _____

Approved _____

MIR _____