

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information		
Funding Source:	Title I School Improvement Section 1003(a) Socioeconomic Intergration Pilot Program	
Report Prepared By:	Madelyn Vida	
Agency Name:	New York City Department of Education 01M015 Roberto Clemente	
Mailing Address:	52 Chambers Street	
	Street	
	New York	NY
	City	10007
	City	Zip Code
Telephone # of Report Preparer:	212-374-0712	County: New York
E-mail Address:	mvida@schools.nyc.gov	
Project Funding Dates:	3/1/2015	30-Aug-15
	Start	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			\$15,054
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher per session	358.00	\$42	\$15,054

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$17,143
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Community Associate	0.40		\$17,143

PURCHASED SERVICES			
Subtotal - Code 40			\$144,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Outreach website and app design			\$4,000
Community Engagement Specialist			\$18,000
Parental Involvement outreach activities			\$17,000
Curriculum and Staff Development			\$20,000
Program planner and implementation manager			\$85,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$27,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Online subscription-Renzulli Compass Learning for students			\$27,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$31,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Staff Travel	Confratute	\$150 pp	\$3,000
Conference Registration	Confratute	\$1,400 x 20	\$28,000

Employee Benefits	
Subtotal - Code 80	
\$9,912	
Benefit	Proposed Expenditure
Social Security	
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	
Teacher, supervisor and other staff	\$9,912

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	\$184,109
B.	Approved Restricted Indirect Cost Rate	3.20%
C.	Subtotal - Code 90	\$5,891

For your information, maximum direct cost base = \$244,109.00

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
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

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

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$15,054
Support Staff Salaries	16	\$17,143
Purchased Services	40	\$144,000
Supplies and Materials	45	\$27,000
Travel Expenses	46	\$31,000
Employee Benefits	80	\$9,912
Indirect Cost	90	\$5,891
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$250,000

Agency Code: **305100010051**

Project #: _____

Contract #: _____

Agency Name: **NEW YORK CITY DEPARTMENT OF EDUCATION**

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.

_____/_____/_____
 Date Signature

LING TAN
 Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # _____ First Payment _____

Finance: Logged _____ Approved _____ MIR _____