

= Required Field

Local Agency Information		
Funding Source:	Title IV, Part A	ET21
Report Prepared By:	Jaime Cohen,/James Mulé	
Agency Name:	Buffalo City School District	
Mailing Address:	418 City Hall	
	<i>Street</i>	
	Buffalo	NY 14202
	<i>City</i>	<i>State</i> <i>Zip Code</i>
Telephone # of		
Report Preparer:	(716) 816-3625	County: Erie
E-mail Address:	bpsgrants@buffaloschools.org	
Project Funding Dates:	9/1/2020	8/31/2021
	Start	End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to to 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 of 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	\$1,118,661
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Safe & Healthy Students (District)				
Supervisor - Student Support Services (TBD) (738)	1.00	50,000.00	50,000	
Psychologist - Crisis Response Team				
Sardo (738)	1.00	67,000.00	67,000	
Psychologist - Student Support Coaches				
Degeorge (758)	0.20	67,000.00	13,400	
Heim (758)	0.20	67,000.00	13,400	
Social Worker - Crisis Response Team				
Miller (738)	1.00	67,000.00	67,000	
School Counselor - Crisis Response Team				
Giglia (738)	1.00	59,913.00	59,913	
Well-Rounded Education (District)				
Social Studies Teacher (AP)				
McTigh (197)	0.40	72,669.00	29,068	
McTigh (198)	0.20	72,669.00	14,534	
McTigh(301)	0.20	72,669.00	14,534	
Henrikson (156)	0.20	56,151.00	11,231	
EAST (309)	0.20	70,400.00	14,080	
Art Teacher (AP)				
Cureo (208)	0.20	81,345.00	16,269	
Woodruff (302)	0.20	96,401.00	19,281	
Horsmon (212)	0.40	68,591.00	27,437	
Performing Arts (187)	0.20	70,400.00	14,080	
Lafayette (207)	0.20	70,400.00	14,080	
Burgard (301)	0.20	70,400.00	14,080	

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$1,118,661
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
East (309)	0.20	70,400.00	14,080	
Spanish Teacher (AP)				
Arroyo (304)	0.20	76,535.00	15,307	
Prusak (305)	0.20	75,285.00	15,057	
Business Teacher (AP)				
Wojtowicz (195)	0.20	65,561.00	13,113	
Wojtowicz (353)	0.20	65,561.00	13,113	
English Teacher (AP)				
South Park (206)	0.20	70,400.00	14,080	
Bouquard (197)	0.20	83,961.00	16,793	
Bennett (363)	0.40	70,400.00	28,160	
Riverside (208)	0.20	70,400.00	14,080	
Culinary (355)	0.20	70,400.00	14,080	
Science Teacher (AP)				
Research Lab (366)	0.20	70,400.00	14,080	
Coordinator (Obringer - 720)	1.00	53,949.00	53,949	
Instrumental Music Teacher				
003 - D'YOUVILLE PORTER CAMPUS	0.17	70,400.00	11,968	
006 - BEST	0.17	70,400.00	11,968	
018 - DR.A. PANTOJA COMM SCH.	0.16	70,400.00	11,264	
019 - NATIVE AMERICAN MAGNET	0.16	70,400.00	11,264	
027 - HILLERY PARK ACADEMY	0.16	70,400.00	11,264	
030 - FRANK A SEDITA ELEM SCH	0.17	70,400.00	11,968	
031 - HARRIETT ROSS TUBMAN SCH	0.17	70,400.00	11,968	
032 - BENNETT PARK MONTESSORI	0.17	70,400.00	11,968	
033 - BILINGUAL CENTER	0.17	70,400.00	11,968	
037 - FUTURES ACADEMY	0.16	70,400.00	11,264	
043 - LOVEJOY DISCOVERY SCH	0.16	70,400.00	11,264	
045 - INTERNATIONAL SCHOOL	0.17	70,400.00	11,968	
053 - COMMUNITY SCHOOL	0.16	70,400.00	11,264	
059 - C.R.DREW SCI MAG MUESEUM	0.16	70,400.00	11,264	

SALARIES FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$1,118,661
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
066 - NORTH PARK MIDDLE ACAD	0.17	70,400.00	11,968
067 - DISCOVERY SCHOOL	0.17	70,400.00	11,968
069 - HOUGHTON ACADEMY	0.16	70,400.00	11,264
072 - LORRAINE ACADEMY	0.16	70,400.00	11,264
074 - HAMLIN PARK ACADEMY	0.17	70,400.00	11,968
076 - HERMAN BADILLO BIL ACAD	0.17	70,400.00	11,968
080 - HIGHGATE HEIGHTS ELEMENT	0.17	70,400.00	11,968
081 - SCHOOL 81	0.16	70,400.00	11,264
089 - DR L.T. WRIGHT SCH EXC	0.17	70,400.00	11,968
092 - BUILD Academy	0.16	70,400.00	11,264
093 - SOUTHSIDE ELEMENTARY	0.17	70,400.00	11,968
094 - WEST HERTEL ACADEMY	0.16	70,400.00	11,264
095 - WATERFRONT ELEMENTARY	0.16	70,400.00	11,264
097 - HARVEY AUSTIN ELEM SCH.	0.17	70,400.00	11,968
196 @ 039 MK MULTICULT. INSTITUTE	0.16	70,400.00	11,264
Effective Use of Technology (District)			
Instructional Technology Coach (Molfese - 733)	1.00	73,817.00	73,817
	# of Days	Daily Rate	
Substitutes - Teachers - PD (707)	2	127.00	254
Admin Ancillary - Daily Rate - PD(707)	2	465.00	930
Teacher Ancillary - Daily Rate - PD(707)	2	353.00	706
	Hours	Rate	
Teacher/Student - PD (707)	10	21.28	213
Admin/Student - PD(707)	10	22.66	227
Discussion Leader - Teacher - PD(707)	560	31.82	17,820
Discussion Leader - Admin - PD(707)	60	33.89	2,034
Teacher Assistant - PD (707)	10	16.50	165
	16.19		

PURCHASED SERVICES				
Subtotal - Code 40				\$207,857
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure
Safe & Healthy Students (District)				
Contract Services:				
Teen Talk (738)	TBD by RFP	\$ 8,000	8000	\$ 8,000
Printing and Advertising (738)	various	\$ 3,000	3000	\$ 3,000
Well-Rounded Education (District)				
Contract Services:				
Administrative Cost (District)				
Management Fee (752)		\$ 6,106	6106	\$ 6,106
Non-Public expenditures below includes Safe & Healthy Students, Well-Rounded Education, Effective Use of Technology				
CONTRACT SERVICES - 440 (Non-Public):				
Bishop Timon - St. Jude High School (523)	Refer to attached budget narrative.	\$ 2,785	2785	2,785
Buffalo Seminary (536)		\$ 12,534	12534	12,534
Canisius High School (526)		\$ 22,732	22732	22,732
Catholic Academy of West Buffalo (521)		\$ 6,930	6930	6,930
Mount Mercy Academy High School (528)		\$ 11,550	11550	11,550
Nardin Elementary (580)		\$ 3,835	3835	3,835
Nardin Elementary - Montessori		\$ 2,335	2335	2,335
Nativity Miguel MS - St. Augustine (558)		\$ 3,792	3792	3,792
Nativity Miguel MS - St. Monica		\$ 1,104	1104	1,104
Notre Dame Academy - Abbott		\$ 14,575	14575	14,575
Notre Dame Academy - Okell (563)		\$ 8,618	8618	8,618
Our Lady of Black Rock School (555)		\$ 8,360	8360	8,360
St. Joseph University Heights (559)		\$ 3,696	3696	3,696
St. Mark School (561)		\$ 21,615	21615	21,615
Universal School (517)	\$ 3,465	3465	3,465	

CONTRACT SERVICES PD - 440 (Non-Public):				
Bishop Timon - St. Jude High School (523)	Refer to attached budget narrative.	\$ 4,000	4000	4,000
Canisius High School (526)		\$ 13,000	13000	13,000
Nardin Elementary (580)		\$ 5,200	5200	5,200
Nardin High School (529)		\$ 5,920	5920	5,920
Nichols School (537)		\$ 12,500	12500	12,500
St. Joseph University Heights (559)		\$ 300	300	300
St. Mary's School for the Deaf (573)		\$ 5,656	5656	5,656
NON-EMPLOYEE EXP - 437 (Non-Public):				
Bishop Timon - St. Jude High School (523)	Refer to attached budget narrative.	\$ 1,000	1000	1,000
Canisius High School (526)		\$ 100	100	100
Nardin High School (529)		\$ 1,799	1799	1,799
Nichols School (537)		\$ 9,775	9775	9,775
St. Joseph University Heights (559)		\$ 1,350	1350	1,350
RENT FACILITIES - 431 (Non-Public):				
Nativity Miguel MS - St. Monica	Refer to attached budget narrative.	\$ 825	825	825
St. Joseph University Heights (559)		\$ 1,400	1400	1,400

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$67,712
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Non-Public Schools			
Non-Public expenditures below includes Safe & Healthy Students, Well-Rounded Education, Effective Use of Technology			
FOOD SUPPLIES - 506 (Non-Public):	Refer to attached budget narrative.		
Nardin High School (580)			4,802
INSTR SUPPLIES - 500 (Non-Public):			
Bishop Timon - St. Jude High School (523)			1,500
Buffalo Hearing and Speech - North St (697)			129
Canisius High School (526)			2,513
Catholic Academy of West Buffalo (521)			1,485
Nardin Elementary (580)			5,199
Nardin Elementary - Montessori			660
Nardin High School (529)	Refer to attached budget narrative.		5,634
Nichols School (537)			500
Notre Dame Academy - Okell (563)			402
Saints Tabernacle School of Excellence (698)			515
St. Joseph University Heights (559)			1,753
Universal School (517)			2,620
Gateway-Longview - Symphony Circle (542)			
MINOR EQUIPMENT & FURNITURE - 520 (Non-Public):			
Bishop Timon - St. Jude High School (523)			1,000
Nichols School (537)	Refer to attached budget narrative.		5,087
Rainbow K School (522)			300
Universal School (517)			500
OFFICE SUPPLIES EXP - 501 (Non-Public):			
Nardin Elementary - Montessori	Refer to attached budget narrative.		250
Nichols School (537)			3,500

SOFTWARE PRIV/PAROC - 516 (Non-Public):		
Canisius High School (526)	Refer to attached budget narrative.	210
Nardin Elementary (580)		1,000
Rainbow K School (522)		250
Saints Tabernacle School of Excellence (698)		200
SAFETY MAT & SUPPLIES - 560 (Non-Public):		
Bishop Timon - St. Jude High School (523)	Refer to attached budget narrative.	1,735
Canisius High School (526)		6,503
Catholic Academy of West Buffalo (521)		1,420
Mount Mercy Academy High School (528)		213
Nardin Elementary - Montessori		547
Nardin High School (529)		3,905
Nichols School (537)		2,383
Notre Dame Academy - Abbott		2,458
Notre Dame Academy - Okell (563)		1,521
Our Lady of Black Rock School (555)		1,410
Rainbow K School (522)		93
Saints Tabernacle School of Excellence (698)		121
St. Mark School (561)		3,646
St. Mary's School for the Deaf (573)		
Universal School (517)		1,363
Gateway-Longview - Symphony Circle (542)	385	

TRAVEL EXPENSES

			Subtotal - Code 46	\$23,788
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
Safe & Healthy Students (District)				
Student Transportation (738)	Inter High Student Council	Varies	1,104	
Non-Public expenditures below includes Safe & Healthy Students, Well-Rounded Education, Effective Use of Technology				
FIELD TRIPS (444)				
Elmwood Franklin	Refer to attached budget narrative.		16,005	
Nardin High School			5,000	
St. Joseph University Heights			179	
Universal School			1,500	

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EMPLOYEE BENEFITS

		Subtotal - Code 80	\$554,272
Benefit			Proposed Expenditure
Social Security		0.0765	91,406
Retirement	New York State Teachers	0.0975	109,070
	New York State Employees	0.146	11,124
	Other - Pension		
Health Insurance	Admin 1.0 FTE	16,400	16,400
	Teachers 15.19 FTE	16,100	244,559
	PCTEA 2.0 FTE	13,900	27,800
	Aides/Assistants	14,400	
Worker's Compensation		0.0315	37,638
Unemployment Insurance		0.004	4,780
Other (Identify)			
Supplemental Benefits	Admin. 1.0 FTE	700	700
	Teachers 15.19 FTE	600	9,114
	PCTEA 2.0 FTE	660	1,320
	Aides/Assistants	550	
	Transp. #264	450	
	ENG/CUST#409	500	
Life Insurance 18.19 FTE		19.80	361

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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 \$25000 and any flow through funds) ** Manual Entry	\$1,849,237
B.	Approved Restricted Indirect Cost Rate	3.20%
C.	Subtotal - Code 90	\$59,175

For your information, maximum direct cost base = \$2,048,476

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	\$0
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	

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MINOR REMODELING

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

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EQUIPMENT

			Subtotal - Code 20	\$0
Description Item	Quantity	Unit Cost	Proposed Expenditure	

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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,118,661
Support Staff Salaries	16	\$76,186
Purchased Services	40	\$207,857
Supplies and Materials	45	\$67,712
Travel Expenses	46	\$23,788
Employee Benefits	80	\$554,272
Indirect Cost	90	\$59,175
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$2,107,651
		\$2,107,651

Agency Code:

Project #:

Contract #:

Agency Name:

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 _____

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).

/ /

Date _____ Signature _____

Dr. Kriner Cash, Superintendent

Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____