

= Required Field

Local Agency Information		
Funding Source:	Title IIA 2020-2021	EF21
Report Prepared By:	James Mulé/Crystal Benton	
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:	<a href="mailto:bpsgrants@buffaloschools.org">bpsgrants@buffaloschools.org</a>	
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			\$1,419,626
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Mentor Teacher (Pinkowski)(707)	1.00	96,401.00	96,401
Mentor Teacher (Hernandez) (707)	1.00	69,005.00	69,005
Mentor Teacher (Vivlan) (707)	1.00	68,591.00	68,591
Helping Teacher (Smith) (707)	1.00	96,187.00	96,187
Data Coach - CAI (Buccilli)(707)	1.00	73,817.00	73,817
Assistant Superintendent of CAI (Baudo)(706)	0.50	116,254.00	58,127
Instructional Specialist II, Staff Development (Benton)(707)	1.00	124,421.00	124,421
Supervisor of Staff Development (Rozier) (707)	1.00	85,515.00	85,515
Instructional Specialist III - APPR (Samulski-Peters) (097)	0.50	115,800.00	57,900
Helping Teacher-ELA (Maulucci) (713)	0.75	88,873.00	66,655
Coordinator-(Social Studies/Pyszczek) (715)	0.75	81,345.00	61,009
Support Math Teacher (707)	0.75	70,429.00	52,822
Science Coach (707)	0.75	70,429.00	52,822
Psychologist - Student Support Coaches			
Degeorge (758)	0.80	100,980.00	80,784
Heim (758)	0.80	88,650.00	70,920
	<b>Hours</b>	<b>Rate</b>	
Teacher/Student - PD (707)	3500	21.28	74,480
Admin/Student - PD(707)	750	22.66	16,995
Discussion Leader - Teacher - PD(707)	2000	31.82	63,640
Discussion Leader - Admin - PD(707)	1000	33.89	33,890
Teacher Assistant - PD (707)	600	16.50	9,900
Teacher Ancillary - PD (707)	1200	31.85	38,220

**SALARIES FOR PROFESSIONAL STAFF**

Subtotal - Code 15			\$1,419,626
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
	<b>Day</b>	<b>Rate</b>	
Substitute Teachers - PD(707)	40	127.00	5,080
Substitute Admins - PD(707)	60	175.00	10,500
Admin Ancillary - Daily Rate - PD(707)	32	465.00	14,880
Teacher Ancillary - Daily Rate - PD(707)	105	353.00	37,065
Total FTEs	12.60		

DRAFT

**SALARIES FOR SUPPORT STAFF**

Subtotal - Code 16			\$182,460
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrative Assistant (TBD) (707)	1.00	53,997.00	53,997
Associate Account Clerk - (Miranda) (752)	0.45	52,461.00	23,608
Senior Account Clerk Typist (Nguyen, Kari) (707)	0.50	36,790.00	18,395
Senior Systems Analyst (Bonvissuto) (650)	1.00	80,760.00	80,760
	<b>Hours</b>	<b>Rate</b>	
Clerical - overtime (707)	150	38.00	5,700
<b>Total FTEs</b>	2.95		

**PURCHASED SERVICES**

				Subtotal - Code 40	\$618,167
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure	
<b>District:</b>					
Contract Services:					
PD Data Systems (707)	Power School	\$ 150,000	25000	150,000	
LETRS Training (707)	Voyager Sopris	\$ 148,000	25000	148,000	
22nd Century Management Fee (752)	22nd Century	\$ 14,909	14909	14,909	
Cultural Awareness Training (707)	Umoja Educational Services	\$ 60,000	25000	60,000	
DUES 429 (707)					
S/CDN - Membership Fee (707)	Staff Curr. Development Network	\$ 600	600	600	
<b>Non Public</b>					
<b>CONTRACT SERVICES - 440 Non Public</b>					
Canisius High School (526)	Refer to Non Public Budget Detail	\$ 24,255	24255	24,255	
Catholic Academy of West Buffalo (521)		\$ 6,699	6699	6,699	
Nardin Elementary - Montessori		\$ 2,587	2587	2,587	
Nardin High School (529)		\$ 15,246	15246	15,246	
Nativity Miguel MS - St. Augustine (558)		\$ 2,040	2040	2,040	
Nativity Miguel MS - St. Monica		\$ 2,400	2400	2,400	
Notre Dame Academy - Abbott		\$ 7,191	7191	7,191	
Our Lady of Black Rock School (555)		\$ 1,964	1964	1,964	
St. Joseph University Heights (559)		\$ 4,527	4527	4,527	
St. Mark School (561)		\$ 12,417	12417	12,417	
<b>CONTRACT SERVICES - 440 Non Public - PD</b>					
Buffalo Seminary (536)	Refer to Non Public Budget Detail	\$ 4,500	4500	4,500	
Canisius High School (526)		\$ 12,000	12000	12,000	
Catholic Academy of West Buffalo (521)		\$ 2,815	2815	2,815	
Elmwood Franklin (583)		\$ 7,500	7500	7,500	
Mount Mercy Academy High School (528)		\$ 10,940	10940	10,940	
Nardin Elementary (580)		\$ 12,000	12000	12,000	



**SUPPLIES AND MATERIALS**

Subtotal - Code 45			\$31,757
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>District:</b>			
Office Supplies (see attached detail) (707)	varies	varies	641
PD Instructional Supplies (707)	varies	varies	2,300
Minor Equipment (see attached detail) (707)	varies	varies	10,100
<b>NON PUBLIC</b>			
<b>INSTR SUPPLIES - 500 Non Public PD</b>			
Buffalo Hearing and Speech - North St (697)			178
Buffalo Seminary (536)			985
Nardin Elementary (580)			1,500
Nardin High School (529)			3,433
Nativity Miguel MS - St. Augustine (558)	Refer to Non Public Budget Detail		580
Nativity Miguel MS - St. Monica			259
Notre Dame Academy - Abbott			265
Universal School (517)			500
Gateway-Longview - Symphony Circle (542)			532
<b>SOFTWARE PRIV/PAROC 516</b>			
Canisius High School (526)			2,500
Catholic Academy of West Buffalo (521)	Refer to Non Public Budget Detail		200
Nardin Elementary (580)			350
St. Joseph University Heights (559)			7,434

**TRAVEL EXPENSES**

			Subtotal - Code 46	\$113,564
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
<b>District:</b>				
Employee Conference/PLO:				
1 administrator (707)	S/CDN	2 trips x \$625/trip	\$	1,250
	Albany, NY			
2 people per trip (707)	NY PD Framework	Registration - free	\$	12,000
	Albany, NY	NY PD Framework travel to Albany, 4 trips (2 people per trip) x \$1,500/trip		
6 Administrators (707)	Learning Forward Conference - Virtual	\$1000 per participant	\$	6,000
EMPLOYEE MILEAGE (707)	Travel between Schools	0.575 /mile @ 500 miles	\$	288
<b>NON-EMPLOYEE TRAVEL</b>				
<b>477 Non Public</b>				
Bishop Timon - St. Jude High School (523)	Refer to Non Public Budget Detail		\$	2,260
Buffalo Seminary (536)			\$	7,065
Canisius High School (526)			\$	15,325
Elmwood Franklin (583)			\$	14,561
Mount Mercy Academy High School (528)			\$	1,000
Nardin Elementary (580)			\$	4,448
Nardin Elementary - Montessori			\$	1,141
Nardin High School (529)			\$	5,421
Nichols School (537)			\$	12,000
Notre Dame Academy - Abbott			\$	9,009
Notre Dame Academy - Okell (563)			\$	11,830
Our Lady of Black Rock School (555)			\$	1,603
St. Mary's School for the Deaf (573)			\$	5,097
Universal School (517)			\$	3,266



**EMPLOYEE BENEFITS**

		Subtotal - Code 80	\$599,369
Benefit			Proposed Expenditure
Social Security		0.0765	122,560
Retirement	New York State Teachers	0.0975	138,414
	New York State Employees	0.146	26,640
	Other - Pension		
Health Insurance	Admin (3.0 FTE)	16,400	49,200
	Teachers (9.6 FTE)	16,100	154,560
	PCTEA (2.95 FTE)	13,900	41,005
	Aides/Assistants	14,400	
Worker's Compensation		0.0315	50,466
Unemployment Insurance		0.004	6,409
Other (Identify)			
Supplemental Benefits	Admin. (3.0 FTE)	700	2,100
	Teachers (9.6 FTE)	600	5,760
	PCTEA (2.95 FTE)	660	1,947
	Aides/Assistants	550	
	Transp. #264	450	
	ENG/CUST#409	500	
Life Insurance (15.55 FTE)		19.80	308

DRAFT

**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	\$2,672,429
B.	Approved Restricted Indirect Cost Rate	3.20%
C.	Subtotal - Code 90	\$85,517

For your information, maximum direct cost base = \$2,964,943

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.

DRAFT

**PURCHASED SERVICES WITH BOCES**

		Subtotal - Code 49	\$30,134
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<b>BOCES SERVICES - 446 Non Public:</b>			
Bishop Timon - St. Jude High School (523)	Refer to Non Public Budget Detail	\$ 4,308	4,308
Catholic Academy of West Buffalo (521)		\$ 2,700	2,700
Mount Mercy Academy High School (528)		\$ 4,274	4,274
Nardin Elementary (580)		\$ 2,700	2,700
Nardin High School (529)		\$ 3,200	3,200
Notre Dame Academy - Okell (563)		\$ 2,700	2,700
Our Lady of Black Rock School (555)		\$ 2,700	2,700
Saints Tabernacle School of Excellence (698)		\$ 1,152	1,152
St. Mary's School for the Deaf (573)		\$ 2,700	2,700
Universal School (517)		\$ 3,700	3,700

DRAFT

**MINOR REMODELING**

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

DRAFT

**EQUIPMENT**

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

DRAFT

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,419,626
Support Staff Salaries	16	\$182,460
Purchased Services	40	\$618,167
Supplies and Materials	45	\$31,757
Travel Expenses	46	\$113,564
Employee Benefits	80	\$599,369
Indirect Cost	90	\$85,517
BOCES Services	49	\$30,134
Minor Remodeling	30	\$0
Equipment	20	\$0

Grand Total      \$3,080,594  
    \$3,080,594

Agency Code:

Project #:

Contract #:

Agency Name:

**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**

**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 \_\_\_\_\_