

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:	Title I, Part A	EA22
Report Prepared By:	Andrew Fletcher/Jaime Cohen	
Agency Name:	Buffalo City School District	
Mailing Address:	418 City Hall	
	<i>Street</i>	
	Buffalo	NY 14202
	<i>City</i>	<i>State 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:	9/1/2021	8/31/2022
	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	\$16,123,387
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
DIRECTOR FEDERAL AND STATE PROGRAMS 752	0.90	\$110,001	\$99,001	
SUPERVISOR TITLE I 752	0.80	\$91,895	\$73,516	
SUPERVISOR GRANTS 704	0.25	\$92,999	\$23,250	
SUPERVISOR PLACEMENT - HOMELESS-745	0.25	\$95,131	\$23,783	
SUPERVISOR OF MATH 714	0.85	\$96,100	\$81,685	
SUPERVISOR OF READING 718	0.85	\$96,100	\$81,685	
DIRECTOR OF ELT 777	1.00	\$104,705	\$104,705	
SUPERVISOR OF ELT 777	0.25	\$92,931	\$23,233	
SUPERVISOR PARENT AND FAMILY ENGAGEMENT 765	0.50	\$96,100	\$48,050	
SUPERVISOR PARENT AND FAMILY ENGAGEMENT 765	1.00	\$99,179	\$99,179	
INSTRUCTIONAL SPECIALIST III PARENT AND FAMILY ENGAGEMENT 765	0.50	\$134,783	\$67,392	
PROGRAM EVALUATOR 708	0.25	\$96,877	\$24,220	
ADMIN ANCILLARY ACT DAILY PD		56 days x \$465/day	\$26,040	
ADMIN ANCILLARY ACT DAILY PD (SBB)		19.354 days x \$465/day	\$9,000	
ADMIN ANCILLARY ACT CURICCULUM (SBB)		103.242 hrs x \$33.92/hr	\$3,502	
ADMIN ANCILLARY ACT HOURLY PD (PARENT INVOLVEMENT) (SBB)		463.352 hrs x \$33.89/hr	\$15,703	
SUBSTITUTE ADMINISTRATOR PD (752)		116.279 days x \$215/day	\$25,000	
ADMINISTRATOR OT 752		46.99 hrs X \$42.30/hr	\$1,988	
ADMINISTRATOR OT HOMELESS 745		46.99 hrs X \$42.30/hr	\$1,988	
AIS ELA TEACHER	1.99	\$71,200	\$141,688	
ENGLISH TEACHER	3.70	\$71,200	\$263,440	
AIS MATH TEACHER	2.20	\$71,200	\$156,640	
MATH TEACHER	3.87	\$71,200	\$275,544	
SUPPORT MATH TEACHER	11.42	\$71,200	\$813,104	
SCIENCE TEACHER	1.98	\$71,200	\$140,976	
AIS SOCIAL STUDIES TEACHER	0.20	\$71,200	\$14,240	
SOCIAL STUDIES TEACHER	2.70	\$71,200	\$192,240	
SUPPORT READING TEACHER	29.75	\$71,200	\$2,118,200	
ART TEACHER	0.73	\$71,200	\$51,976	
DANCE TEACHER	0.17	\$71,200	\$12,104	
MUSIC TEACHER (INSTRUMENTAL)	1.48	\$71,200	\$105,376	
MUSIC TEACHER (VOCAL)	1.36	\$71,200	\$96,832	
PHYSICAL EDUCATION TEACHER	0.20	\$71,200	\$14,240	
FRENCH TEACHER	0.40	\$71,200	\$28,480	
SPANISH TEACHER	0.20	\$71,200	\$14,240	

**SALARIES FOR PROFESSIONAL STAFF**

			Subtotal - Code 15	\$16,123,387
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
TECHNOLOGY TEACHER	0.20	\$71,200	\$14,240	
ATTENDANCE TEACHER	1.12	\$71,200	\$79,744	
EARLY WARN INDICATOR FACILITAT	1.50	\$71,200	\$106,800	
GUIDANCE COUNSELOR	7.88	\$71,200	\$561,056	
ENL COACH	1.00	\$71,200	\$71,200	
INSTRUCTIONAL COACH	6.71	\$71,200	\$477,752	
INSTRUCTIONAL TECHNOLOGY COACH	4.97	\$71,200	\$353,864	
LITERACY COACH	0.02	\$71,200	\$1,424	
MATH COACH	4.13	\$71,200	\$294,056	
LIBRARY MEDIA SPECIALIST	0.20	\$71,200	\$14,240	
COORDINATORS (SBB)	1.50	\$71,200	\$106,800	
SCHOOL PSYCHOLOGIST (SBB)	1.26	\$88,400	\$111,384	
SCHOOL SOCIAL WORKER (SBB)	1.40	\$69,800	\$97,720	
BEHAVIORAL INTERVENTION SPEC (SBB)	1.45	\$71,200	\$103,240	
PRE-KINDERGARTEN TEACHER (SBB)	34.00	\$77,289	\$2,627,826	
BILINGUAL PRE-KINDER TEACH (SBB)	1.00	\$77,289	\$77,289	
INSTRUCTIONAL COACH (SBB)	2.00	\$71,200	\$142,400	
LITERACY COACH (SBB)	35.50	\$77,289	\$2,743,760	
INSTRUCTIONAL TECHNOLOGY COACHES (650)	9.00	\$71,200	\$640,800	
MATH DISTRICT SUPPORT TEACHER 714	1.25	\$69,739	\$87,174	
ELA INSTRUCTIONAL COACH 713	0.50	\$67,857	\$33,929	
ELA HELPING TEACHER 713	0.25	\$90,755	\$22,689	
SOCIAL STUDIES COORDINATOR 715	0.50	\$83,227	\$41,614	
SCIENCE DISTRICT SUPPORT TEACHER 716	0.25	\$72,255	\$18,064	
HELPING TEACHER STAFF DEVELOPMENT 707	1.00	\$72,256	\$72,256	
HELPING TEACHER SUPPORT & ENRICHMENT 706	1.00	\$71,200	\$71,200	
HELPING TEACHER EARLY CHILDHOOD ENRICHMNET	1.00	\$71,200	\$71,200	
MULTILINGUAL FAMILY AND COMMUNITY ENGAGEMENT COACH 761	1.00	\$71,200	\$71,200	
ENL COACH 761	1.00	\$71,200	\$71,200	
TCHR ANCILLARY ACT PD (752)		288.35 days x \$353/day	\$101,788	
SUBSTITUTE TEACHER PD (752)		787.40 days x \$127/day	\$100,000	
TEACHER STUDENT PD (752)		1174.812 hrs x \$21.28/hr	\$25,000	
TEACHER DISCUSSION LEADER PD (752)		157.133 hrs x \$31.82/hr	\$5,000	
TCHR ANCILLARY ACT PD (SBB)		115.529 days x \$353/day	\$40,782	
CURRICULUM COMMITTEE MEMBER (SBB)		462.399 hrs x \$29.76/hr	\$13,761	
DISCUSSION LEADER (PARENT INVOLVEMENT)(SBB)		140.666 hrs x \$31.82/hr	\$44,762	
TITLE I ASSISTANT (SBB)	9.04	\$ 30,228	\$273,262	

**SALARIES FOR PROFESSIONAL STAFF**

Subtotal - Code 15			\$16,123,387
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
PRE-K ASSISTANT (SBB)	35.00	\$ 30,228	\$1,057,980
SUB HRLY TEACHING ASSISTANT PD (SBB)		14.545 hrs x \$16.50/hr	\$240
SUB / HRLY TEACHING ASSISTANT (PARENT INVOLVEMENT) (SBB)		148.545 hrs x \$16.50/hr	\$2,451
Total FTEs	236.38		

**SALARIES FOR SUPPORT STAFF**

			Subtotal - Code 16	\$429,950
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
COMMUNITY RESOURCE LEADER PARENT AND FAMILY ENGAGEMENT 765	1.00	\$49,096	\$49,096	
COMMUNITY RESOURCE LEADER MULTILINGUAL 761	1.00	\$49,096	\$49,096	
COMM. EDUC. LEADER - HOMELESS 745	2.00	\$44,179	\$88,358	
TITLE I PROGRAM GRANTS COORDINATOR 752	1.00	\$59,887	\$59,887	
BUDGET EXAMINER 752	0.95	\$63,682	\$60,498	
ADMINISTRATIVE ASSISTANT 714	0.34	\$57,636	\$19,597	
ADMINISTRATIVE ASSISTANT 718	0.30	\$57,636	\$17,291	
ASSOCIATE ACCOUNT CLERK -752	0.55	\$50,496	\$27,773	
SENIOR ACCOUNT CLERK 752	0.85	\$43,529	\$37,000	
CLERICAL OT OFSP 752		176 hrs x \$45/hr	\$7,920	
CLERICAL OT STAFF DEVELOPMENT 707		44 hrs x \$45/hr	\$1,980	
CLERICAL OT HOMELESS-745		44 hrs x \$45/hr	\$1,980	
SUB/HOURLY TCHR AIDE PD (SBB)		40.606 hrs x \$16.50/hr	\$670	
SUB / HOURLY TCHR AIDE (PARENT INVOLVEMENT) (SBB)		185.575 hrs x 16.50/hr	\$3,062	
OVERTIME ENGINEER PD (SBB)		54.763 hrs x 38/hr	\$2,081	
OVERTIME CLERICAL (PARENT INVOLVEMENT) (SBB)		53.97 hrs x 45/hr	\$2,429	
OVERTIME SECURITY (PARENT INVOLVEMENT) (SBB)		35.2 hrs x 35/hr	\$1,232	
Total FTEs	7.99			

PURCHASED SERVICES				
Subtotal - Code 40				\$2,419,267
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure
CONTRACT SERVICES - NON-PUBLIC INSTRUCTION - READING/MATH TEACHERS/TUTORS (752)	22nd Century	\$1,038,561	25000	\$1,038,561
CONTRACT SERVICES - NON-PUBLIC-READING AND MATH, OUT-OF-DISTRICT (752)		\$114,633	114633	\$114,633
CONTRACT SERVICES - NON-PUBLIC - THIRD PARTY PROVIDER (752)	Various	\$12,800	12800	\$12,800
CONTRACT SERVICES - NON-PUBLIC - PROFESSIONAL DEVELOPMENT (752)	Various	\$14,300	14300	\$14,300
CONTRACT SERVICES - NON-PUBLIC - PARENT INVOLVEMENT (752)	Various	\$16,675	16675	\$16,675
CONTRACT SERVICES (SBB)	Various	\$3,325	3325	\$3,325
CONTRACT SERVICES - ELT	Various	\$365,777	365777	\$365,776
CONTRACT SERVICES - STUDENT UNIFORMS (HOMELESS) (745)		\$4,000	4000	\$4,000
CONTRACT SERVICES (752)	Morphology	\$300,000	25000	\$300,000
CONTRACT SERVICES (752)	Voyager / LETRS	\$200,000	25000	\$200,000
MEETING EXP (PARENT INVOLVEMENT) (SBB)		\$35,813	35813	\$35,813
CONTRACT SERVICES - PARENT ENGAGEMENT LIAISONS (PARENT INVOLVEMENT) (765)	Various / 22nd Century	\$271,652	25000	\$271,652
CONTRACT SERVICES (PARENT INVOLVEMENT)(SBB)		\$1,500	1500	\$1,500
POSTAGE (PARENT INVOLVEMENT)(SBB)		\$16,057	16057	\$16,057
CONTRACT SERVICES - CONNERS / MOREY TEACHERS/TUTORS (N)752	Various / 22nd Century	\$24,175	0	\$24,175
			684880	

**SUPPLIES AND MATERIALS**

			Subtotal - Code 45	\$1,822,087
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
INSTRUCTIONAL SUPPLIES - NON-PUBLIC - READING AND MATH (752)				\$74,875
INSTRUCTIONAL SUPPLIES - NON-PUBLIC - PARENT INVOLVEMENT (752)				\$15,103
SOFTWARE - NON-PUBLIC (752)				\$49,150
SUBSCRIPTIONS - NON-PUBLIC (752)				\$2,300
OFFICE SUPPLIES - NON-PUBLIC (752)				\$1,700
MINOR EQUIPMENT - NON-PUBLIC (752)				\$33,000
SOFTWARE - LEXIA LEARNING (752)				\$534,600
SOFTWARE - STEP UP TO WRITING (752)				\$126,000
SOFTWARE - IXL (752)				\$49,010
READING INSTRUCTIONAL SUPPLIES (752)				\$125,000
MORPHOLOGY INSTRUCTIONAL SUPPLIES (752)				\$125,000
MATH INTERVENTION INSTRUCTIONAL SUPPLIES (752)				\$500,000
COMPUTER HARDWARE (SBB)				\$3,651
INSTR EQUIPMENT (SBB)				\$129
INSTR SUPPLIES (SBB)				\$76,841
MINOR EQUIPMENT & FURNITURE (SBB)				\$4,179
SOFTWARE (SBB)				\$2,426
OFFICE SUPPLIES EXP CURRICULUM (SBB)				\$700
SUBSCRIPTIONS (SBB)				\$1,845
INSTRUCTIONAL SUPPLIES - CONNERS / MOREY (N) (752)				\$5,000
SOFTWARE - CONNERS / MOREY (N) (752)				\$1,000
MINOR EQUIPMENT - CONNERS / MOREY (N) (752)				\$2,100
INSTR SUPPLIES (PARENT INVOLVEMENT)(SBB)				\$83,478
OFFICE SUPPLIES (752)				\$5,000

**TRAVEL EXPENSES**

			Subtotal - Code 46	\$121,835
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
FIELD TRIPS - PUPIL TRANSPORTATION			\$100,000	
FIELD TRIPS PUPIL TRANSPORTATION (SBB)			\$2,000	
FIELD TRIPS NOT PUPIL TRANSPORTATION (SBB)			\$685	
NON-EMPLOYEE TRAVEL (PARENT INVOLVEMENT)(SBB)			\$650	
STUDENT TRANSPORTATION ELT - NON-PUBLIC (752)			\$16,000	
EMPLOYEE CONFERENCES	Native American/ Multilingual •Western New York •Online		\$2,500	



EMPLOYEE BENEFITS			
		Subtotal - Code 80	\$7,498,330
Benefit			
Social Security		0.0765	1,266,331
Retirement	New York State Teachers	0.098	1,580,092
	New York State Employees	0.162	69,652
	Other - Pension		
Health Insurance	Admin	16,400	121,360
	Teachers	16,100	2,977,534
	PCTEA	13,900	111,061
	Aides/Assistants	14,400	634,176
Worker's Compensation		0.0315	521,431
Unemployment Insurance		0.004	66,214
Other (Identify)			
Supplemental Benefits	Admin. 7.40 FTE	700	5,180
	Teachers 184.94 FTE	600	110,964
	PCTEA 7.99 FTE	660	5,274
	Aids/Assistants 44.04 FTE	550	24,222
	Transp. #264	450	
	ENG/CUST#409	500	
Life Insurance	244.37	19.80	4,839

**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	\$26,680,469
B.	Approved Restricted Indirect Cost Rate	3.20%
C.	Subtotal - Code 90	\$853,775

For your information, maximum direct cost base = \$28,414,856

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	\$16,123,387
Support Staff Salaries	16	\$429,950
Purchased Services	40	\$2,419,267
Supplies and Materials	45	\$1,822,087
Travel Expenses	46	\$121,835
Employee Benefits	80	\$7,498,330
Indirect Cost	90	\$853,775
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
<b>Grand Total</b>		<b>\$29,268,631</b>

29,268,631  
\$0

Agency Code:	1 4 0 6 0 0 0 1 0 0 0 0
Project #:	0022210740
Contract #:	
Agency Name:	Buffalo City School District

<b>CHIEF ADMINISTRATOR'S CERTIFICATION</b>	
<p><i>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 3729-4020 and 3801-3812.)</i></p>	
/ /	Signature
Dr. Kriner Cash, Superintendent	
<b>Name and Title of Chief Administrative Officer</b>	

<b>FOR DEPARTMENT USE ONLY</b>		
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 \_\_\_\_\_