

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	
Report Prepared By:	Jaime Cohen	
Agency Name:	Buffalo City School District	
Mailing Address:	418 City Hall	
	<i>Street</i>	
	Buffalo	NY
	<i>City</i>	<i>State</i>
		14202
		<i>Zip Code</i>
Telephone # of	<input type="text"/>	
Report Preparer:	(716) 816-3625	County: Erie
E-mail Address:	<a href="mailto:bpsgrants@buffaloschools.org">bpsgrants@buffaloschools.org</a>	
Project Funding Dates:	9/1/2018	8/31/2019
	Start	End

REVIEWED / RECOMMENDED

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer of properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

*Richard Thompson* 8/27/18

**SALARIES FOR PROFESSIONAL STAFF**

			Subtotal - Code 15	\$15,994,607
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Director Federal and State Programs	0.90	\$105,053	\$94,548	
Assistant Superintendent - Budget and Grants	0.25	\$129,168	\$32,292	
Supervisor Title I	0.80	\$89,435	\$71,548	
Supervisor Title I	0.60	\$92,584	\$55,551	
Supervisor Grants	0.50	\$89,435	\$44,718	
Supervisor of Staff Development	1.00	\$82,236	\$82,236	
Supervisor Placement - Homeless	0.25	\$87,360	\$21,840	
Director of ELT	1.00	\$101,904	\$101,904	
Supervisor of ELT	0.25	\$82,236	\$20,559	
Supervisor of Reading	0.50	\$94,519	\$47,260	
Supervisor of Math	0.50	\$85,289	\$42,645	
Supervisor Parent and Family Engagement	0.50	\$107,530	\$53,765	
Supervisor Parent and Family Engagement	1.00	\$86,312	\$86,312	
Instructional Specialist III Parent and Family Engagement	0.50	\$125,163	\$62,582	
Program Evaluator	0.25	\$92,264	\$23,066	
Substitute Administrator - PD		45.857 subs x \$175/day	\$8,025	
Administrator Discussion Leader - Parent Involvement		497.3 hrs x \$32.98/hr	\$16,401	
Administrator Curriculum Committee Chairperson		63.93 hrs x \$33.02/hr	\$2,111	
Administrator OT CO		26.13 hrs X \$41.17/hr	\$1,076	
Reading Teachers - AIS ELA 4.16, AIS Reading 1.17, Support Reading 23.14, English 5.63	34.10	\$68,800	\$2,346,080	
Math Teachers - Teacher 2.61, AIS Math 2.75, Support Math 13.04, Bilingual Math 0.45	18.85	\$68,800	\$1,296,880	
Social Studies - Teacher 1.22, AIS Social Studies 0.50	1.72	\$68,800	\$118,336	
Science - Teacher 1.64, AIS Science 0.9	2.54	\$68,800	\$174,752	
Literacy/Instructional Coaches (School Improvement)	38.50	\$68,800	\$2,648,800	
Teacher - Special Education Coach at School #84	1.00	\$68,800	\$68,800	
Math District Support Teacher	0.70	\$68,800	\$48,160	
ELA Helping Teacher	0.50	\$68,800	\$34,400	
Social Studies Coordinator	0.75	\$68,800	\$51,600	
Science District Support Teacher	0.70	\$68,800	\$48,160	
Coaches - Literacy .5, Math 5.26, Instructional 3.72, ENL 0.33	9.81	\$68,800	\$674,928	
IT Coaches	4.26	\$68,800	\$293,088	
Social Worker	2.52	\$71,750	\$180,810	
School Psychologist	1.23	\$82,900	\$101,967	
Guidance Counselors	9.67	\$70,420	\$680,962	
Other Teachers	6.01	\$68,800	\$413,488	
Title I Pre-K Teachers (District Initiative)	33.00	\$68,800	\$2,270,400	
Reduced Class Size Teachers (School Improvement)	36.00	\$68,800	\$2,476,800	
Substitute Teachers - PD		112 subs x \$127/day	\$14,224	
Substitute Teachers -Restorative Justice PD		80 subs x \$127/day	\$10,160	

**SALARIES FOR PROFESSIONAL STAFF**

			Subtotal - Code 15	\$15,994,607
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Teacher Ancillary - PD		500 hrs x \$21.28/hr	\$10,640	
Teacher Curriculum Committee Member		745.19 hrs. x \$29.76/hr.	\$22,177	
Teacher Curriculum Committee Chairperson		14.34 hrs x \$31.85/hr	\$457	
Teacher Ancillary ELT		1000 hrs x \$31.85/hr	\$31,850	
Teacher Discussion Leader - Parent Involvement		1101.44 hrs x \$31.82/hr	\$35,048	
Teacher Assistants	13.88	\$22,550	\$312,994	
Teacher Asst. Title I Pre-K	33.00	\$22,550	\$744,150	
Teacher Assistant - Parent Involvement		241.33 hrs x \$16.79/hr	\$4,052	
Teacher Assistant Ancillary - PD		715 hrs x \$16.79/hr	\$12,005	
Total FTEs		257.540		

**SALARIES FOR SUPPORT STAFF**

			Subtotal - Code 16	\$427,671
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Comm Education Leader Parent and Family Engagement	1.00	\$38,166.00	\$38,166	
Comm. Educ. Leader - Homeless	2.00	\$39,866.00	\$79,732	
Title I Program Grants Coord. CO	1.00	\$53,642.00	\$53,642	
Administrative Assistant BPDTC	0.34	\$47,776.00	\$16,244	
Administrative Assistant BPDTC	0.30	\$47,776.00	\$14,333	
Associate Account Clerk CO	0.55	\$50,096.00	\$27,553	
Senior Account Clerk	0.80	\$36,307.00	\$29,046	
Research Aide - Multilingual	1.00	\$50,727.00	\$50,727	
Research Aide - Homeless	0.50	\$45,532.00	\$22,766	
Clerical OT CO		60 hrs x \$45/hr	\$2,700	
School Clerk OT - ELT		1977.89 hrs x \$32.39/hr	\$64,064	
Security OT - ELT		750 hrs x \$34.44/hr	\$25,830	
Teacher Aide - Parent Involvement		179.13hrs x \$16.01/hr	\$2,868	
Total FTEs	7.490			

PURCHASED SERVICES				
Subtotal - Code 40				\$2,336,550
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure
Contract Services - Non-Public Instruction - Reading/Math Teachers/Tutors	Various / Public Consulting Group	\$1,090,116	25000	\$1,090,116
Contract Services - Non-Public-Reading and Math, Out-of-District		\$136,056	136056	\$136,056
Contract Services - Non-Public - Third Party Provider	Catapult Learning	\$99,000	25000	\$99,000
Contract Services - Non-Public - Buffalo Hearing and Speech Center	Kelly Kogler / Lauren Mallow	\$28,560	28560	\$28,560
Contract Services - Non-Public Professional Development		\$24,555	24555	\$24,555
Contract Services - Student Uniforms ( <b>Homeless</b> )		\$4,000	4000	\$4,000
Meeting Expenses- Parent Involvement		\$38,765	38765	\$38,765
Contract Services - Parent Facilitators - Parent Involvement	Various / Public Consulting Group	\$192,000	25000	\$192,000
Contract Services - Parent Involvement		\$2,863	2863	\$2,863
Contract Services - Translation - Parent Involvement		\$7,539	7539	\$7,539
Contract Services - Conners / Morey Teachers/Tutors ( <b>N</b> )	Various / Public Consulting Group	\$12,420	12420	\$12,420
Contract Services - ELT Community Based Organization Contracts ( <b>School Improvement</b> )	Various	\$147,015	147015	\$147,015
Contract Services - Literacy PD ( <b>School Improvement</b> )	Voyager Sopris	\$311,437	25000	\$311,437
Contract Services - Literacy Intervention ( <b>School Improvement</b> )	Lexica Learning Systems	\$158,100	25000	\$158,100
Contract Services - New York City Leadership Academy ( <b>PD</b> )		\$29,000	25000	\$29,000
Contract Services - Culturally & Linguistically Responsive Teaching PD		\$25,000	25000	\$25,000
Postage - Parent Involvement		\$21,124	21124	\$21,124
Rental Equipment - Xerox		\$9,000	9000	\$9,000
			606897	

**SUPPLIES AND MATERIALS**

			Subtotal - Code 45	\$799,888
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Instructional Supplies Non-Public Reading and Math			\$88,678	
Software - Non-Public			\$27,083	
Subscriptions - Non-Public			\$875	
Office Supplies - Non-Public			\$120	
Instructional Supplies Non-Public Parent Involvement			\$18,231	
Minor Equipment Non-Public			\$24,472	
Instructional Supplies Public Schools <b>(SBB)</b>			\$18,513	
Translation Supplies <b>(SBB)</b>			\$28,371	
Software- School #84 <b>(SBB)</b>			\$2,400	
Minor Equipment - School #84 <b>(SBB)</b>			\$23,812	
Minor Equipment - Various <b>(SBB)</b>			\$99,203	
Office Supplies - Various <b>(SBB)</b>			\$311	
Software - Secondary Literacy Intervention <b>(School Improvement)</b>			\$288,000	
Software - Step Up To Writing Site Licenses <b>(School Improvement)</b>			\$25,000	
Instructional Supplies - Conners / Morey <b>(N)</b>			\$576	
Instructional Supplies - Multilingual <b>(School Improvement)</b>			\$12,000	
Instructional Supplies - ELT			\$40,660	
Instructional Supplies - Parent Involvement			\$96,583	
Office Supplies - Central Office			\$5,000	

**TRAVEL EXPENSES**

			Subtotal - Code 46	\$32,095
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
Student Transportation / Field Trips ELT - Public			\$7,990	
Non-Employee Travel - Parent Involvement			\$3,560	
Student Transportation ELT - Non-Public			\$20,000	
Mileage - Office of Federal and State Programs		1000 mi x \$0.545/mi	\$545	

EMPLOYEE BENEFITS					
			Subtotal - Code 80	\$7,623,396	
Benefit					
Social Security			0.0765	1,256,305	
Retirement	New York State Teachers		0.11	1,759,407	
	New York State Employees		0.15	64,151	
	Other - Pension				
Health Insurance	Admin	8.8	15,800	139,040	
	Teachers	201.86	15,200	3,068,272	
	PCTEA	7.49	12,600	94,374	
	Aides/Assistants	46.88	10,600	496,928	
Worker's Compensation			0.0315	517,302	
Unemployment Insurance			0.004	65,690	
Other (Identify)					
Supplemental Benefits	Admin.		675	5,940	
	Teachers		600	121,116	
	PCTEA		575	4,307	
	Aids/Assistants		540	25,316	
	Transp. #264		450		
	ENG/CUST#409		500		
Life Insurance			265.03	19.80	5,248



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	\$25,484,554
B.	Approved Restricted Indirect Cost Rate	2.50%
C.	Subtotal - Code 90	\$637,113

For your information, maximum direct cost base = \$27,214,207

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	\$15,994,607
Support Staff Salaries	16	\$427,671
Purchased Services	40	\$2,336,550
Supplies and Materials	45	\$799,888
Travel Expenses	46	\$32,095
Employee Benefits	80	\$7,623,396
Indirect Cost	90	\$637,113
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
<b>Grand Total</b>		<b>\$27,851,320</b>

REVIEWED / RECOMMENDED

*Richard Thompson* 8/27/18

**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 3729-4020 and 3801-3812.)*

8/27/18 *[Signature]*

Date Signature

Dr. Kriner Cash, Superintendent

Name and Title of Chief Administrative Officer

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

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_

Grant Name:	Title I (EA19)			
Grant Dates:	9/1/2018 - 8/31/2019			
Grant Amount:	\$28,854,654.00			
Prepared by:	Jaime Cohen			
<b>CODE 45 - Student Instructional Supplies</b>				
<b>Item (please be specific)</b>	<b>Vendor</b>	<b>Quantity</b>	<b>Price Each</b>	<b>TOTAL</b>
Instructional Supplies Non-Public Reading and Math	Various	TBD	TBD	\$88,678
Software - Non-Public	Various	TBD	TBD	\$27,083
Subscriptions - Non-Public	Various	TBD	TBD	\$875
Instructional Supplies Public Schools (SBB)	Various	TBD	TBD	\$18,513
Translation Supplies (SBB)	Various	TBD	TBD	\$28,371
Software- School #84 (SBB)	Various	TBD	TBD	\$2,400
Office Supplies - Various (SBB)	Various	TBD	TBD	\$311
Software - Secondary Literacy Intervention (School Improvement)	Various	TBD	TBD	\$288,000
Software - Step Up To Writing Site Licenses (School Improvement)	Various	TBD	TBD	\$25,000
Instructional Supplies - Conners / Morey (N)	Various	TBD	TBD	\$576
Instructional Supplies - Multilingual (School Improvement)	Various	TBD	TBD	\$12,000
Instructional Supplies - ELT	Various	TBD	TBD	\$40,660
				\$ -
			<b>TOTAL</b>	<b>\$ 532,467.00</b>

Grant Name:		Title I (EA19)		
Grant Dates:		9/1/2018 - 8/31/2019		
Grant Amount:		\$28,854,654.00		
Prepared by:		Jaime Cohen		
<b>CODE 45 - PD Instructional Supplies</b>				
<b>Item (please be specific)</b>				
<b>Vendor</b>				
<b>Quantity</b>				
<b>Price Each</b>				
<b>TOTAL</b>				
Instructional Supplies Non-Public Parent Involvement	Various	TBD	TBD	\$18,231
Instructional Supplies - Parent Involvement	Various	TBD	TBD	\$96,583
				\$ -
			<b>TOTAL</b>	<b>\$ 114,814.00</b>

Grant Name:	Title I (EA19)			
Grant Dates:	9/1/2018 - 8/31/2019			
Grant Amount:	\$28,854,654.00			
Prepared by:	Jaime Cohen			
<b>CODE 45 - Office Supplies</b>				
<b>Item (please be specific)</b>	<b>Vendor</b>	<b>Quantity</b>	<b>Price Each</b>	<b>TOTAL</b>
Office Supplies - Non-Public	Various			\$120
Office Supplies - Central Office	Various			\$5,000
				\$ -
			<b>TOTAL</b>	<b>\$ 5,120.00</b>

Grant Name:	Title I (EA19)			
Grant Dates:	9/1/2018 - 8/31/2019			
Grant Amount:	\$28,854,654.00			
Prepared by:	Jaime Cohen			
<b>CODE 45 - Minor Equipment</b>				
<b>Item (Please be specific)</b>	<b>Vendor</b>	<b>Quantity</b>	<b>Price Each</b>	<b>TOTAL</b>
Minor Equipment Non-Public	Apple	30	\$ 815.73	\$24,472
Minor Equipment - School #84 (SBB)	Apple	30	\$ 793.73	\$23,812
Minor Equipment - Various (SBB)	Various	TBD	TBD	\$99,203
				\$ -
			<b>TOTAL</b>	<b>\$ 147,487.00</b>