

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 D	
Report Prepared By:	Jaime Cohen	
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:	9/1/2018	8/31/2019
	Start	End
REVIEWED / RECOMMENDED		

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 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/.

Richard Thompson 8/27/18

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$95,153
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Supervisor Title I	0.20	\$89,435	\$17,887	
Transition Guidance Counselor - Holding Center	1.00	\$30,000	\$30,000	
Transition Guidance Counselor - Youth Detention	1.00	\$32,137	\$32,137	
Transition Counselor N&D Ancillary Hours - Holding Center (D)		275 hrs x \$31.85/hr	\$8,759	
Hourly Teachers N&D -Holding Center / Youth Detention		200 hrs x \$31.85/hr	\$6,370	
Total FTEs		2.200		

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$57,989
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Senior Account Clerk	0.20	\$36,307.00	\$7,262
Research Aide - Transition Program	1.00	\$50,727.00	\$50,727
Total FTEs	1.200		

PURCHASED SERVICES

				Subtotal - Code 40	\$20,000
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure	
Contract Services - N&D Academic Services - Erie County Youth Detention Center	Child and Adolescent Treatment Services		10000	\$10,000	
Contract Services - N&D Transition Services - Erie County Holding Center	Peace Prints		10000	\$10,000	
			20000		

SUPPLIES AND MATERIALS

			Subtotal - Code 45	\$1,850
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
ZSpace Annual Site License	2	925.00	\$1,850	

TRAVEL EXPENSES

			Subtotal - Code 46	\$1,010
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
Transition Counselors	Mileage	1852 miles x \$0.545 / mile	\$1,010	

EMPLOYEE BENEFITS				
			Subtotal - Code 80	\$89,132
Benefit				
Social Security			0.0765	11,716
Retirement	New York State Teachers		0.11	10,467
	New York State Employees		0.15	8,699
	Other - Pension			
Health Insurance	Admin		0.2	16,000
	Teachers		2.0	15,900
	PCTEA		1.2	13,100
	Aides/Assistants			11,000
Worker's Compensation			0.0315	4,824
Unemployment Insurance			0.004	613
Other (Identify)				
Supplemental Benefits	Admin.		675	135
	Teachers		600	1,200
	PCTEA		575	690
	Aids/Assistants		540	
	Transp. #264		450	
	ENG/CUST#409		500	
Life Insurance			3.4	19.80
				68

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	\$265,134
B.	Approved Restricted Indirect Cost Rate	2.50%
C.	Subtotal - Code 90	\$6,628

For your information, maximum direct cost base = \$265,134

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	\$95,153
Support Staff Salaries	16	\$57,989
Purchased Services	40	\$20,000
Supplies and Materials	45	\$1,850
Travel Expenses	46	\$1,010
Employee Benefits	80	\$89,132
Indirect Cost	90	\$6,628
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$271,762

REVIEWED / RECOMMENDED

[Signature] 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: 140600010000

Project #: 0016-19-0740

Contract #: _____

Agency Name: Buffalo City School District

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 _____