

= Required Field

Local Agency Information		
Funding Source:	Title IIA	EF19
Report Prepared By:	Andrew Fletcher/Crystal Benton	
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	<input type="text"/>	<input type="text"/>
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

Richard Thompson 8/29/18

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 refere 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	\$1,581,262
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Reduced Class Size Teachers	10.00	\$ 68,100	681,000	
Lead Mentor Teacher (Pinkowski)	1.00	\$ 94,519	94,519	
Mentor Teacher (Hernandez)	1.00	\$ 65,241	65,241	
Mentor Teacher (Crowe)	1.00	\$ 64,827	64,827	
Helping Teacher (Smith)	1.00	\$ 91,075	91,075	
District Data Coach - CAI (Buccilli)	1.00	\$ 69,005	69,005	
Assistant Superintendent of CAI (Morrell)	0.50	\$ 131,766	65,883	
Instructional Specialist II, Staff Development (Benton)	1.00	\$ 116,562	116,562	
Supervisor of Mathematics (Bell)	0.50	\$ 85,289	42,645	
Instructuional Specialist I,Supervisor of Reading (Byrnes)	0.50	\$ 94,519	47,260	
Instructional Specialist III - APPR (Samulski-Peters)	0.50	\$ 108,223	54,112	
Helping Teacher-ELA (vacant)	0.25	\$ 68,100	17,025	
Coordinator-(Pyszczek)	0.25	77,581	19,396	
	HOURS	RATE		
Teacher/Student - PD	1,958	\$ 21.28	41,667	
Admin/Student - PD	60	\$ 22.05	1,323	
Discussion Leader - Teacher - PD	225	\$ 31.82	7,160	
Discussion Leader - Admin - PD	90	\$ 32.98	2,969	
	DAY	RATE		
Substitute Teachers - PD	321	\$ 127.00	40,767	
Substitute Admins - PD	40	\$ 175.00	7,000	
Admin Ancillary - Daily Rate - PD	12	\$ 450.00	5,400	
Teacher Ancillary - Daily Rate - PD	139	\$ 334.00	46,426	
Total FTEs	18.50			

PURCHASED SERVICES				
Subtotal - Code 40				\$431,845
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure
District:				
Contract Services:				
PD Data Systems	Talented	\$ 125,000	25,000	125,000
CLRT Training	RBT	\$ 25,000	25,000	25,000
LRTRS Training	Sopris Voyager	\$ 50,000	25,000	50,000
PCG Management Fee	PCG	24,766	24,766	24,766
Non Public Contract Services:				
Bishop Timon-St. Jude High School (523)	Refer to Non Public Budget Detail	\$ 5,000	5,000	5,000
Canisius High School (526)		\$ 24,060	24,060	24,060
Mount Mercy Academy (528)		\$ 6,000	6,000	6,000
Nativity Miguel Middle School (Catholic Central) (558)		\$ 5,000	5,000	5,000
Nichols School (537)		\$ 7,000	7,000	7,000
Notre Dame Academy (563)		\$ 3,000	3,000	3,000
Our Lady of Black Rock (555)		\$ 6,000	6,000	6,000
St. Joseph (University Heights) Elementary (559)		\$ 8,196	8,196	8,196
St. Mark School (561)		\$ 6,200	6,200	6,200
Universal School (517)		\$ 1,000	1,000	1,000
Non Public Non Employee Expenses:				
Bishop Timon-St. Jude High School (523)	Refer to Non Public Budget Detail	\$ 4,744	4,744	4,744
Buffalo Hearing & Speech (697)		\$ 1,944	1,944	1,944
Buffalo Seminary (536)		\$ 7,000	7,000	7,000
Canisius High School (526)		\$ 16,949	16,949	16,949
Catholic Academy of West Buffalo (521)		\$ 6,181	6,181	6,181
Mount Mercy Academy (528)		\$ 11,930	11,930	11,930
Nativity Miguel Middle School (Catholic Central) (558)		\$ 1,416	1,416	1,416
Nardin High School (529)		\$ 10,000	10,000	10,000
Nichols School (537)		\$ 3,000	3,000	3,000
Notre Dame Academy (563)		\$ 24,606	24,606	24,606
Our Lady of Black Rock (555)		\$ 4,374	4,374	4,374
Rainbow K School		\$ 2,754	2,754	2,754
St. Joseph (University Heights) Elementary (559)		\$ 3,166	3,166	3,166
St. Mark School (561)		\$ 33,057	25,000	33,057
Universal School (517)		\$ 4,502	4,502	4,502
				295,788

SUPPLIES AND MATERIALS

			Subtotal - Code 45
			\$26,613
Description of Item	Quantity	Unit Cost	Proposed Expenditure
District:			
Office Supplies (see attached detail)	varies	varies	2,737
Minor Equipment (see attached detail)	varies	varies	564
PD Instructional Supplies (see attached detail)	varies	varies	3,300
Non Public:			
Instructional Supplies			
Bishop Timon (523)	Refer to Non Public Budget Detail		250
Catholic Academy (521)			1,800
Mount Mercy Academy (528)			193
Nardin Academy High School (529)			704
Nativity Miguel Middle School (Catholic Central) (558)			388
Notre Dame Academy (563)			4,406
Our Lady of Black Rock (555)			1,766
Sts. Tabernacle (698)			63
St. Mark School (561)			1,000
Universal School (517)			842
Subscriptions			
Canisius High School (526)	Refer to Non Public Budget Detail		2,000
Catholic Academy (521)			1,000
St. Joesph University (559)			5,000
Nardin Academy Elementary School (580)			600

TRAVEL EXPENSES

			Subtotal - Code 46	\$212,946
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
District:				
Employee Conference/PLO:				
1 administrator	S/CDN Albany, NY	8 trips x \$625/trip	5,000	
2 admin per trip	NY PD Framework Albany, NY	Registration - \$2,500 NI PD Framework travel to Albany, 10 trips 2 admin./teachers	2,500 30,000	
Employee Mileage - teachers	Travel between school locations	9,345 miles x \$0.535/mile	5,000	
Non Public:				
Non-Employee Travel				
Bishop Timon-St. Jude High School (523)	Refer to Non Public Budget Detail	\$ 2,291	2,291	
Buffalo Seminary (536)		\$ 9,038	9,038	
Canisius High School (526)		\$ 22,358	22,358	
Catholic Academy of West Buffalo (521)		\$ 5,410	5,410	
Elmwood Franklin School (583)		\$ 24,786	24,786	
Mount Mercy (528)		\$ 750	750	
Nardin Academy Elementary (580)		\$ 28,662	28,662	
Nardin Academy High School (529)		\$ 22,060	22,060	
Nichols School (537)		\$ 35,279	35,279	
Notre Dame Academy (563)		\$ 10,000	10,000	
Our Lady of Black Rock (555)		\$ 3,250	3,250	
St. Mary's School for the Deaf (573)		\$ 5,562	5,562	
Universal School (517)		\$ 1,000	1,000	

EMPLOYEE BENEFITS			
		Subtotal - Code 80	\$742,286
Benefit		Proposed Expenditure	
Social Security		0.0765	134,019
Retirement	New York State Teachers	0.110	173,939
	New York State Employees	0.15	25,593
	Other - Pension		
Health Insurance	Admin (3.0 FTE)	16,000	48,000
	Teachers (15.50 FTE)	15,900	246,450
	PCTEA (2.95 FTE)	13,100	38,645
	Aides/Assistants	11,000	
Worker's Compensation		0.0315	55,185
Unemployment Insurance		0.004	7,008
Other (Identify)			
Supplemental Benefits	Admin (3.0 FTE)	675	2,025
	Teachers (15.5 FTE)	600	9,300
	PCTEA (2.95 FTE)	575	1,697
	Aides/Assistants	540	
	Transp. #264	450	
	ENG/CUST#409	500	
Life Insurance	(21.45 FTE)	19.80	425

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	\$3,032,510
B.	Approved Restricted Indirect Cost Rate	2.50%
C.	Subtotal - Code 90	\$75,812

For your information, maximum direct cost base = \$3,165,567

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.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$21,557
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Non Public:			
Bishop Timon-St. Jude High School (523)	Erie I BOCES	\$ 2,700	2,700
Catholic Academy of West Buffalo (521)	Erie I BOCES	\$ 2,700	2,700
Nardin Academy Elementary (580)	Erie I BOCES	\$ 3,300	3,300
Nardin Academy High School (529)	Erie I BOCES	\$ 3,200	3,200
Notre Dame Academy (563)	Erie I BOCES	\$ 2,700	2,700
St. Mary's School for the Deaf (573)	Erie I BOCES	\$ 2,700	2,700
Sts. Tabernacle School of Excellence (698)	Erie I BOCES	\$ 1,557	1,557
Universal School (517)	Erie I BOCES	\$ 2,700	2,700

MINOR REMODELING

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

EQUIPMENT

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

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,581,262
Support Staff Salaries	16	\$170,615
Purchased Services	40	\$431,845
Supplies and Materials	45	\$26,613
Travel Expenses	46	\$212,946
Employee Benefits	80	\$742,286
Indirect Cost	90	\$75,812
BOCES Services	49	\$21,557
Minor Remodeling	30	\$0
Equipment	20	\$0

Agency Code:

Project #:

Contract #:

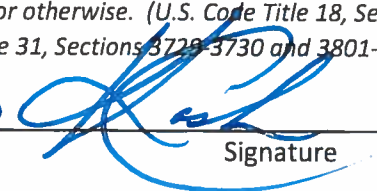
Agency Name:

REVIEWED / RECOMMENDED ^{Grand Total} \$3,262,936

Richard Thompson 8/29/18

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 3729-3730 and 3801-3812).

8/30/18 

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 _____