

= Required Field

Local Agency Information		
Funding Source:	Title IV, Part A	
Report Prepared By:	Danielle Schwanekamp/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	<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 8/27/18

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 refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

PURCHASED SERVICES				
Subtotal - Code 40				\$243,491
Description of Item	Provider of Services	Calculation of Cost	Allowed Indirect	Proposed Expenditure
Safe & Healthy Students				
Contract Services:				
Behavioral Health	TBD	\$ 50,000	25,000	50,000
Substance Abuse	TBD	\$ 25,000	25,000	25,000
Healthy/Active Lifestyle	TBD	\$ 25,000	25,000	25,000
Management Fee	PCG	\$ 2,205	2,205	2,205
Printing and Advertising	TBD	\$ 10,000	10,000	10,000
Contract Services (Non-Public):				
Bishop Timon-St. Jude High School (523)	Refer to attached budget narrative.	\$ 1,990	1,990	1,990
Buffalo Seminary (536)		\$ 2,500	2,500	2,500
Canisius High School (526)		\$ 6,800	6,800	6,800
Catholic Academy of West Buffalo (521)		\$ 1,000	1,000	1,000
Elmwood Franklin School (583)		\$ 2,597	2,597	2,597
Nardin Academy Elementary (580)		\$ 2,250	2,250	2,250
Nativity Miguel Middle School (Catholic Central) (558)		\$ 852	852	852
St. Mary's School for the Deaf (573)		\$ 2,055	2,055	2,055
Universal School (517)		\$ 3,060	3,060	3,060
Non-Employee Expense (Non-Public):				
Our Lady of Black Rock (555)	Refer to attached budget narrative.	\$ 1,895	1,895	1,895
St. Mark School (561)		\$ 12,496	12,496	12,496
Well-Rounded Education				
Contract Services (Non-Public):				
Bishop Timon-St. Jude High School (523)		\$ 5,000	5,000	5,000
Canisius High School (526)		\$ 369	369	369
Catholic Academy of West Buffalo (521)		\$ 7,140	7,140	7,140
Elmwood Franklin School (583)		\$ 5,000	5,000	5,000

PURCHASED SERVICES				
Nardin Academy Elementary (580)	Refer to attached budget narrative.	\$ 8,231	8,231	8,231
Nativity Miguel Middle School (Catholic Central) (558)		\$ 3,406	3,406	3,406
Notre Dame Academy (563)		\$ 9,660	9,660	9,660
Rainbow K (522)		\$ 680	680	680
St. Joseph (University Heights) Elementary (559)		\$ 3,329	3,329	3,329
St. Mary's School for the Deaf (573)		\$ 3,000	3,000	3,000
Non-Employee Expense (Non-Public):				
Mount Mercy Academy (528)	Refer to attached budget narrative.	\$ 10,428	10,428	10,428
Nardin Academy High School (529)		\$ 2,359	2,359	2,359
Nichols School (537)		\$ 9,440	9,440	9,440
Notre Dame Academy (563)		\$ 11,800	11,800	11,800
Our Lady of Black Rock (555)		\$ 7,576	7,576	7,576
Contract Services:				
Management Fee	PCG	6,373	6,373	6,373
			218,491	

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$177,348
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Safe & Healthy Students			
Office Supplies - Refer to attached detail	varies	varies	2,858
Instructional Materials - Refer to attached detail	varies	varies	30,437
Software/Subscription (Non-Public):			
Buffalo Seminary (536)	Refer to attached budget narrative.		4,000
Minor Equipment (Non-Public):			
Mount Mercy Academy (528)	Refer to attached budget narrative.		2,387
Nichols School (537)			6,462
Instructional Supplies (Non-Public):			
Nardin Academy Elementary (580)	Refer to attach budget narrative.		6,621
Nardin Academy High School (529)			6,238
Nichols School (537)			5,949
Notre Dame Academy (563)			4,725
Rainbow K (522)			339
St. Joseph (University Heights) Elementary (559)			2,395
St. Mark School (561)			5,277
Sts. Tabernacle School of Excellence (698)			333
Well-Rounded Education			
Instructional Supplies (Non-Public):			
Bishop Timon-St. Jude High School (523)	Refer to attached budget narrative.		2,435
Canisius High School (526)			24,716
Catholic Academy of West Buffalo (521)			3,465
Elmwood Franklin School (583)			9,233
Nardin Academy Elementary (580)			5,008
Nativity Miguel Middle School (Catholic Central) (558)			362
Nichols School (537)			8,894
Notre Dame Academy (563)			4,175
Our Lady of Black Rock (555)			979
Rainbow K (522)			851
St. Joseph (University Heights) Elementary (559)			3,586
St. Mark School (561)			9,562

SUPPLIES AND MATERIALS		
St. Mary's School for the Deaf (573)		555
Sts. Tabernacle School of Excellence (698)		267
Universal School (517)		1,916
Minor Equipment (Non-Public):		
Canisius High School (526)	Refer to attached budget narrative.	12,500
Nardin Academy High School (529)		1,883
Software/Subscription (Non-Public):		
Nardin Academy High School (529)	Refer to attached budget narrative.	8,940

TRAVEL EXPENSES			
Subtotal - Code 46			\$31,213
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Safe & Healthy Students			
Employee Conference/PLO:			
Teachers & Administrators	Trauma Informed Care Conference (TBD)	\$1,666.67 per person x 6 people; cost includes air, hotel, meals, taxi, & registration.	10,000
Student Transportation	Travel to/from homeless shelters to enrichment programs	Varies	5,609
Non-Employee Travel (Non-Public):			
Buffalo Hearing & Speech (697)	Refer to attached budget narrative.		720
Well-Rounded Education			
Non-Employee Travel (Non-Public):			
Buffalo Hearing & Speech (697)	Refer to attached budget narrative.		600
Buffalo Seminary (536)			4,390
Nardin Academy High School (529)			5,000
Field Trips (Non-Public):			
St. Joseph (University Heights) Elementary (559)	Refer to attached budget narrative.		1,800
Sts. Tabernacle School of Excellence (698)			500
Universal School (517)			1,844
Bishop Timon-St. Jude High School (523)			750

EMPLOYEE BENEFITS					
			Subtotal - Code 80	\$488,187	
Benefit				Proposed Expenditure	
Social Security			0.0765	79,305	
Retirement	New York State Teachers		0.110	104,339	
	New York State Employees		0.15	13,221	
	Other - Pension				
Health Insurance	Admin 1.1 FTE		16,000	17,600	
	Teachers 12.43 FTE		15,900	197,637	
	PCTEA 2.25 FTE		13,100	29,475	
	Aides/Assistants		11,000		
Worker's Compensation			0.0315	32,655	
Unemployment Insurance			0.004	4,147	
Other (Identify)					
Supplemental Benefits	Admin. 1.1 FTE		675	743	
	Teachers 12.43 FTE		600	7,458	
	PCTEA 2.25 FTE		575	1,294	
	Aides/Assistants		540		
	Transp. #264		450		
	ENG/CUST#409		500		
Life Insurance			15.78	19.80	313

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	\$1,951,904
B.	Approved Restricted Indirect Cost Rate	2.50%
C.	Subtotal - Code 90	\$48,797

For your information, maximum direct cost base = \$1,976,904

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	\$0
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	

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	

Title IV Part A - Code 45 Budget Detail Form - ET19 PD Instructional Supplies

Grant Name:	Title IV Part A			
Grant Dates:	9/1/2018 - 8/31/2019			
Grant Amount:	\$2,025,701			
Prepared by:	Jaime Cohen			
CODE 45 - PD Instructional Supplies				
Item (please be specific)	Vendor	Quantity	Price Each	TOTAL
Creating a Sustainable Vision of Nonviolence in Schools and Society	Amazon	50	\$ 144.00	\$ 7,200.00
Promoting Nonviolence in Early Adolescents	Amazon	100	\$ 64.20	\$ 6,420.00
Solving Disproportionality and Achieving Equity	Amazon	100	\$ 28.00	\$ 2,800.00
Differentiated Parent Support: Engaging Parents in Unique Ways to Increase Their Involvement in School	Amazon	100	\$ 36.92	\$ 3,692.00
Happy Teachers Change the World	Amazon	100	\$ 12.88	\$ 1,288.00
Better Than Carrots and Sticks	Amazon	100	\$ 20.26	\$ 2,026.00
Race on the Brain: What Implicit Bias Gets Wrong About the Struggle for Racial Justice	Amazon	100	\$ 35.00	\$ 3,500.00
3 Keys to Defeating Unconscious Bias	Amazon	100	\$ 10.95	\$ 1,095.00
For White Folks Who Teach in the Hood...and the Rest of Y'all	Amazon	100	\$ 10.16	\$ 1,016.00
The Soul of Education: Helping Students Find Connection, Compassion, and Character at School	Amazon	100	\$ 14.00	\$ 1,400.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			TOTAL	\$ 30,437.00
				\$ -

Grant Name:	Title IV Part A			
Grant Dates:	9/1/2018 - 8/31/2019			
Grant Amount:	\$2,025,701			
Prepared by:	Jaime Cohen			
CODE 45 - Office Supplies				
Item (please be specific)	Vendor	Quantity	Price Each	TOTAL
2 Pocket Folders - Dark Blue pack of 25		20	\$ 6.60	\$ 132.00
Accent Retractable Highlighters, Chisel Tip, Assorted Colors, 8/Set		4	\$ 12.64	\$ 51.00
Astrobrights card stock	S&B Office Supply	20	\$ 14.53	\$ 291.00
Astrobrights colored printing paper	S&B Office Supply	20	\$ 17.36	\$ 348.00
avery binder	S&B Office Supply	10	\$ 17.69	\$ 177.00
Avery binder pockets	S&B Office Supply	10	\$ 5.65	\$ 57.00
Avery dividers	S&B Office Supply	10	\$ 4.04	\$ 41.00
Avery file folders	S&B Office Supply	10	\$ 11.78	\$ 118.00
Avery folders	S&B Office Supply	10	\$ 10.80	\$ 108.00
book rings	S&B Office Supply	3	\$ 18.37	\$ 56.00
Expo/Sharpie markers; perm and dry erase	S&B Office Supply	10	\$ 7.46	\$ 75.00
Fine Point Permanent Marker, Assorted, 8/Set		6	\$ 9.55	\$ 58.00
hardcover notebooks	S&B Office Supply	10	\$ 11.32	\$ 114.00
InkJoy 100 Ballpoint Stick Pen, 1mm, Black, 48/Box		6	\$ 14.69	\$ 89.00
label maker	S&B Office Supply	1	\$ 67.49	\$ 68.00
labeling tape refills	S&B Office Supply	8	\$ 14.51	\$ 117.00
mechanical pencils	S&B Office Supply	0	\$ 4.34	\$ -
PAPER CLIPS JUMBO		39	\$ 0.38	\$ 15.00
PAPER CLIPS STANDARD		36	\$ 0.17	\$ 7.00
PENCILS NO. 2 W/ERASER		10	\$ 0.53	\$ 6.00
PENS BLACK		10	\$ 1.34	\$ 14.00
Permanent Markers, Ultra Fine Point, Assorted Colors, 5/Set	Dependable Office Supply (MWBE)	6	\$ 5.10	\$ 31.00
pop up post - it notes	S&B Office Supply	5	\$ 14.12	\$ 71.00
post - it notes lined	S&B Office Supply	5	\$ 7.27	\$ 37.00
POST IT'S 3X3		10	\$ 3.23	\$ 33.00
POST IT'S 4X6 LINES		10	\$ 6.57	\$ 66.00
Post-it Lined, 4 x 6, 90-Sheet, 3/Pack		4	\$ 12.45	\$ 50.00
REGULAR NON WINDOW ENVELOPES		10	\$ 7.15	\$ 72.00
Standard Weight Polypropylene Sheet Protector, Non-Glare, 2", 11 x 8 1/2, 50/BX		8	\$ 5.51	\$ 45.00
Staplers		5	\$ 4.36	\$ 22.00
STAPLES STANDARD		15	\$ 0.57	\$ 9.00
Store 'n' Go USB 2.0 Flash Drive, 32GB, Blue/Green, 2 Pack		8	\$ 31.99	\$ 256.00
TAPE		15	\$ 1.38	\$ 21.00
Thermal Laminating Pouches	S&B Office Supply	4	\$ 17.06	\$ 69.00
WINDOW ENVELOPES		10	\$ 8.15	\$ 82.00
Write & Erase Big Tab Paper Dividers, 5-Tab, Letter		14	\$ 1.55	\$ 22.00
Write & Erase Big Tab Paper Dividers, 8-Tab, Letter		14	\$ 2.09	\$ 30.00
			TOTAL	\$ 2,858.00