

Local Agency Information

Funding Source:

School Improvement Grant - #205, #301

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NOV 3 4 2011

Report Prepared By:

Diane Cart/Debra Sykes

GRANTS MANAGEMENT

Agency Name:

Buffalo City School District

Mailing Address:

408 City Hall

Street		
<u>Buffalo</u>	<u>NY</u>	<u>14202</u>
City	State	Zip

Telephone #:

(716) 816 - 3966

Erle

E-Mail Address

bpsgrants@buffaloschools.org

County

Project Operation Dates:

From: 5 / 01 / 2011

To: 6 / 30 / 2012

INSTRUCTIONS

REVIEWED / RECOMMENDED

*Richard Thompson 11/3/11*

- ★ Submit the original budget and the required number of copies along with the completed application directly to the 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 the Grants Finance Unit.
- ★ Enter whole dollar amounts only.
- ★ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
  - Personnel positions, number and type
  - Beginning with the 2005-2006 budgets, equipment items having a unit value of \$5,000 or more, number and type
  - Budgets for 2004-2005 and earlier years equipment items having a unit value of \$1,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 ; 11 ; 12 percent or \$1,000, whichever is greater
  - Any Any Any increase in the total budget amount.
- ★ Certification on page 8 must be signed by Chief Administrative Officer or designee.
- ★ High quality computer generated reproductions of this form may be used.
- ★ For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying
- ★ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.ems.ny.gov/cafef or call Grants Finance at (518) 474-4815.

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**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect cost, e.g. business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g. a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>District</b>			
Assoc Superintendent-Turnaround Office-HS	0.25	\$ 133,000	\$ 33,250
Supervisor-Turnaround Office-HS	0.34	\$ 78,339	\$ 26,636
Subtotal - Code 15			<b>\$ 59,886 addendum</b>

**SALARIES FOR SUPPORT STAFF: Code 16**

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g. account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrative Secretary	0.34	\$ 42,893	\$ 14,584
Research Aide	0.32	\$ 42,682	\$ 13,659
			<b>\$ 28,243</b>

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Riverside Institute of Technology #205</b>			
Assistant Principal (SAM)	1.00	\$ 76,000	\$ 76,000
Coordinator - CTE	0.60	\$ 60,000	\$ 36,000
Reduced Class-size Teachers	0.80	\$ 65,000	\$ 52,000
Attendance Teacher	1.00	\$ 65,000	\$ 65,000
Instructional Specialist Coach	4.00	\$ 55,000	\$ 220,000
Instructional Technology Coach	0.40	\$ 65,000	\$ 26,000
Substitutes		3 subs x 186 days x \$112/day	\$ 62,496
Teacher Ancillary-Interview Team for Coaches		4 tchrs x 7 hours x \$27.84/hr	\$ 780
Teacher Ancillary-Summer PLO		20 days x \$300/day	\$ 6,000
Teacher Ancillary-Summer ELOP		30 days x \$300/day	\$ 9,000
Subtotal - Code 15			<b>\$ 553,276 addendum</b>

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Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g. account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
			\$ -

**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect cost, e.g. business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g. a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Burgard High School #301</b>			
Assistant Principal (SAM)	1.00	\$ 75,783	\$ 75,783
College & Career Ready Counselor	1.00	\$ 50,000	\$ 50,000
Coordinator-CTE	1.00	\$ 62,000	\$ 62,000
Instructional Specialist Coach	4.00	\$ 47,000	\$ 188,000
Teachers - 9-12 - Reduced Class Size	2.40	\$ 64,000	\$ 153,600
Attendance Teacher	1.00	\$ 60,000	\$ 60,000
Instructional Technology Coach	0.40	\$ 65,000	\$ 26,000
Substitutes			
Teacher/Student		4 subs x 186 days x \$112/day	\$ 83,328
Teacher/Student - Admin		35 tchrs x 15 hrs x \$18.59/hr	\$ 9,760
Curriculum Comm Member - Tchr		3 admins x 20 hrs x \$19.21	\$ 1,153
Curriculum Comm Member - Admin		35 tchrs x 26 hrs x \$26.01/hr	\$ 23,670
Curriculum Committee Chair - Tchr		3 admins x 36 hrs x \$26.88/hr	\$ 2,904
Teacher Ancillary-Summer PLO		17.95 hrs x \$27.84/hr	\$ 500
		55 tchrs x 6 days x \$300/day	\$ 99,000
			<b>\$ 835,698</b>
Subtotal - Code 15			<b>\$ 1,448,860</b>

**SALARIES FOR SUPPORT STAFF: Code 16**

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g. account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	
			\$ -

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Contract Services:</b>			
Writing Across the Curriculum - #301	Sopris West	1 school x \$10,000	\$ 10,000
SIOP Professional Development - #205, #301	Pearson	(205-\$20,000; 301-\$10,000)	\$ 30,000
Intensified Algebra Professional Development - #205, #301	Agile Mind	2 schools x \$9,945	\$ 19,890
College & Career Ready - #205	Medaille College	1 schl x \$171,598	\$ 171,598
SAM PLO #205, #301	Jefferson County Schls	2 schools x \$9,900	\$ 19,800
Subtotal - Code 40			\$ 251,288 addendum

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under \$1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Incentives #205	varies	varies	\$ <del>34,680</del>
#301	varies	varies	\$ <del>37,984</del>
Software- School City - #205		1 schl x \$10,000	\$ 10,000
Subtotal - Code 45			\$ <del>82,664</del> addendum 10,000

*deleted R.R.*

*RR*

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted u

Description of Item	Provider of Services	Calculation	of Cost	Proposed Expenditure
Nonemployee Expense- Parent Stipends		2 Schls x 10 months x 83.5hrs x \$10/hr		\$ 16,700
Employee Tuition #205			varies	\$ 11,704
#301			varies	\$ 14,309
Subtotal - Code 40				\$ 42,713
				\$ 294,001

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under \$1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Technology Supplies #205 - includes 4 laptops	varies	varies	\$ 4,400
#301 - includes 8 laptops	varies	varies	\$ 9,000
Library Materials-#301	varies	varies	\$ 40,000
Instructional Supplies-PLO-#301	varies	varies	\$ 10,000
			\$ -
Subtotal - Code 45			\$ 63,400
			\$ 146,064

**TRAVEL EXPENSES: Code 46**

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed
Employee Travel			
4 Administrators - #205	Harvard Instructional Rounds	1 school x 4 admins x \$1,500	\$ 6,000
4 Staff - #205	NAF Conference, San Francisco, CA	4 staff x \$1,000	\$ 4,000
Subtotal - Code 46			<b>\$ 10,000 addendum</b>

**EMPLOYEE BENEFITS: Code 80**

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit	Proposed Expenditure	
Social Security	\$ 112,999	
Retirement	New York State Teachers .1111 \$ 160,969	
	New York State Employees .1616 \$ 4,565	
	Other	
Health Insurance	NYS Teachers 16.6 \$ 182,053	
	Administrators 2.34 \$ 43,089	
	Exempt 0.25 \$ 3,683	
	Teacher Aides	
	Buffalo Civil Service .66 \$ 7,239	
Worker's Compensation Insurance .03	\$ 44,314	
Unemployment Insurance .0065	\$ 9,602	
Supplemental Benefits	NYS Teachers \$ 8,715	
	Administrators \$ 1,241	
	Exempt \$ 344	
	Teacher Aides	
	Buffalo Civil Service \$ 314	
Life Insurance \$19.80	\$ 394	
Subtotal - Code 80		<b>\$ 579,521</b>

**TRAVEL EXPENSES: Code 46**

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed
Employee Travel			
3 Staff - #301	SAMS Conference	3 Staff x 1 Schl x \$1,000 Includes meals & airfare	\$ 3,000
2 Staff - #301	Auto Training-instate	2 staff x \$1,000	\$ 2,000
Subtotal - Code 46			\$ 5,000 <b>\$ 15,000</b>

**EMPLOYEE BENEFITS: Code 80**

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation Insurance		
Unemployment Insurance		
Supplemental Benefits	NYS Teachers	
	Teacher Aides	
	Buffalo Civil Service	
Life Insurance		
Subtotal - Code 80		\$ -

**INDIRECT COST: Code 90**

- 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 \$25,000 and any flow-through funds.) \$ 2,360,091 (A)
  
- B. Approved Restricted Indirect Cost Rate 2.80% (B)
  
- C. (A) x (B) = Total Indirect Cost \$ 66,082 (C)  
     4 Schls x 2 tchrsx \$1,500      Subtotal - Code 90

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal - Code 49			\$ -

**MINOR REMODELING: Code 30**

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
		\$ -

**EQUIPMENT: Code 20**

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Calculation of Cost	Proposed Expenditure
Subtotal - Code 20			

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$ 1,448,860
Support Staff Salaries	16	\$ 28,243
Purchased Services	40	\$ 294,001
Supplies and Materials	45	\$ <del>146,064</del> <sup>73,400 RR</sup> <sub>123/12</sub>
Travel Expenses	46	\$ 15,000
Employee Benefits	80	\$ 579,521
Indirect Costs	90	\$ 66,082
BOCES Services	49	\$ -
Minor Remodeling	30	\$ -
Equipment	20	\$ -
REVIEWED / RECOMMENDED		Grand Total \$ <del>2,577,771</del> <sup>2,505,107 RR</sup> <sub>4/29/12</sub>

*Richard Thompson* 11/26

**CHIEF ADMINISTRATOR'S CERTIFICATION**

I hereby certify that the requested budget amounts are necessary for the implementation of this project and that this agency is in compliance with applicable Federal and State laws and regulations.

11/3/11 *Amber M. Dixon*  
Date Signature

Amber M. Dixon, Interim Superintendent  
Name and Title of Chief Administrative Officer

Agency Code: 1 4 0 6 0 0 0 1 0 0 0 0

Project #: (If Pre-assigned) 5123 12 2002

Contract #: \_\_\_\_\_

Federal Employer ID #: \_\_\_\_\_  
(New non-municipal agencies only)

Agency Name: Buffalo City School District

FOR DEPARTMENT USE ONLY

Funding Dates: 05/01/2011 From 6/30/2012 To

Program Approval: *John Doby* Date: 1/23/12

Fiscal Year \_\_\_\_\_ Amount Budgeted \_\_\_\_\_ First Payment \_\_\_\_\_

Finance: \_\_\_\_\_ Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

Log \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_