

Local Agency Information

RECEIVED

NOV 21 2012

Funding Source:

School Improvement Grant - Cohort 3 Turnaround #33, #37, #59

GRANTS MANAGEMENT

Report Prepared By:

Diane Cart/Debra Sykes

Agency Name:

Buffalo City School District

Mailing Address:

419 City Hall

Street

Buffalo

NY

14202

City

State

Zip

Telephone #:

(716) 816 - 3625

Erie

County

E-Mail Address:

BPSgrants@BuffaloSchools.org

Project Operation Dates:

From: 7 / 1 / 2012

To: 6 / 30 / 2013

REVIEWED / RECOMMENDED

INSTRUCTIONS

Richard Thompson 11/19/12

- ★ 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 percent or \$1,000, whichever is greater
 - 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.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

NOV 19 11:12:00

SUPERVISOR OF GRANTS

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
District			
Associate Superintendent - Turnaround Office	0.18	\$ 133,000	\$ 23,940
Supervisor - Turnaround Office	0.50	\$ 80,143	\$ 40,072
Director School Innovation & Turnaround	0.50	\$ 78,914	\$ 39,457
Subtotal - Code 15			\$ 103,469 addendum

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
Senior Account Clerk Typist	0.25	\$ 39,379	\$ 9,845
Administrative Secretary	0.18	\$ 48,835	\$ 8,791
Research Aide	0.50	\$ 50,327	\$ 25,164
Budget Examiner	0.20	\$ 56,000	\$ 11,200
Data Warehouse Analyst	0.25	\$ 65,000	\$ 16,250
Subtotal - Code 16			\$ 71,250 addendum

SALARIES FOR PROFESSIONAL STAFF: Code 15

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bilingual Center #33			
Assistant Principal (SAM)	1.00	\$ 85,871	\$ 85,871
Curriculum Program Coordinator	1.00	\$ 60,175	\$ 60,175
Data Coach	1.00	\$ 60,175	\$ 60,175
Art Teacher - Gr. K-2	1.00	\$ 60,175	\$ 60,175
Instructional Technology Teacher	1.00	\$ 54,002	\$ 54,002
Math Support Teacher	1.00	\$ 60,175	\$ 60,175
Science Support Teacher	1.00	\$ 69,947	\$ 69,947
Teacher Assistants	2.00	\$ 19,846	\$ 39,692
Substitutes		210 days x \$112/day	\$ 23,520
Teacher/Student		80 tchrs x 30 hrs x \$18.59/hr	\$ 44,616
Teacher/Student Admin		2 admins x 30 hrs x \$19.21/hr	\$ 1,153
Curriculum Comm-Teacher		50 tchrs x 30 hrs x \$26.01/hr	\$ 39,015
Curriculum Comm-Admin		2 admins x 30 hrs x \$26.88/hr	\$ 1,613
Teacher Ancill-41st Week		60 tchrs x 5 days x \$300/day	\$ 90,000
Admin Ancill - Parent Meetings		3 admin x 2 hrs x 3 mtgs x \$35.86/hr	\$ 646
Teacher Ancill- Parent Meetings		10 tchrs x 2 hrs x 3 mtgs x \$27.84/hr	\$ 1,671
Teacher Student-Reggio		8 tchrs x 10 days x 3.5 hrs x \$18.59/hr	\$ 5,206
Teacher Ancillary-expanded learning		10 tchrs x 46 hrs x \$27.84/hr	\$ 12,807
Admin Ancill-expanded learning time		1 admin x 46 hrs x \$35.86/hr	\$ 1,650
Subtotal - Code 15			\$ 712,109 addendum

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
Engineer - overtime		2 hrs x 3 days x \$38.00	\$ 228
Subtotal - Code 16			\$ 228 addendum

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
Futures Academy #37			
Assistant Principal (SAM)	1.00	\$ 85,871	\$ 85,871
Math Coach	1.00	\$ 60,175	\$ 60,175
Attendance Teacher	0.75	\$ 60,175	\$ 45,132
Instructional Technology Coach	1.00	\$ 66,151	\$ 66,151
Guidance Counselors	2.00	\$ 60,175	\$ 120,350
Alternative Education Teachers	1.50	\$ 60,175	\$ 90,263
Data Coach	1.00	\$ 60,175	\$ 60,175
Librarian	0.50	\$ 47,784	\$ 23,892
Substitutes		4 subs x 140 days x \$112/day	\$ 62,720
Teacher Ancillary-41st week		5 days x 65 tchrs x \$303/day	\$ 98,475
Teacher/Student - pd - CCSS		70 tchrs x 6 hrs x \$18,59/hr	\$ 7,808
Administrator/Student - pd - CCSS		3 admins x 6 hrs x \$19.21/hr	\$ 346
Discussion Leader - pd - CCSS		2 tchrs x 7 hrs x \$27.81/hr	\$ 390
Curr Comm Member Adm-planning		3 admin X 30 hrs x \$26.88	\$ 2,420
Curr Comm Member Tchr-planning		65 tchrs x 14 hrs x \$26.01	\$ 23,670
Admin Ancill-after school program		1 admin x \$102 hrs x \$35.86/hr	\$ 3,658
Tchr Ancill-after sch tutoring prog		20 tchrs x 102 hrs x \$27.84	\$ 56,794
Teacher Assistants	4.00	4 x 19,846	\$ 79,384
Subtotal - Code 15			\$ 887,674 addendum

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
Engineer - overtime		1 hr x 5 days x 30 wks x \$38.00	\$ 5,700
Subtotal - Code 16			\$ 5,700 \$ 77,178

SALARIES FOR PROFESSIONAL STAFF: Code 15

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Dr. Charles R. Drew Science Magnet #59			
Assistant Principal (SAM)	1.00	\$ 84,000	\$ 84,000
Teachers - Block Scheduling	2.00	\$ 55,000	\$ 110,000
Data Coach	1.00	\$ 55,000	\$ 55,000
Math Coach	1.00	\$ 55,000	\$ 55,000
PBIS Coach	1.00	\$ 55,000	\$ 55,000
Literacy Coach	1.00	\$ 55,000	\$ 55,000
Science Coach	1.00	\$ 55,000	\$ 55,000
Instructional Technology Coach	1.00	\$ 65,000	\$ 65,000
Library Media Specialist	0.50	\$ 55,000	\$ 27,500
Curriculum Committee Member - Teacher		70 tchrs x 18 hrs x \$26.01/hr	\$ 32,773
Curriculum Committee Member - Admin		3 admins x 18 hrs x \$26.88/hr	\$ 1,452
Discussion Leader - Teacher		24 hrs x \$27.81/hr	\$ 668
Teacher/Student - Teacher		70 tchrs x 9 hrs x \$18.59/hr	\$ 11,712
Administrator/Student		3 admins x 9 hrs x \$19.21/hr	\$ 519
Teacher Ancillary - 41st week		70 tchrs x 5 days x \$280/day	\$ 98,000
Substitutes		250 days x \$112/day	\$ 28,000
Teacher Ancillary-after school program		32 tchrs x 100 hrs x \$27.84/hr	\$ 89,088
Administrator Ancillary-after school program		1 admin x 100 hrs x \$35.86/hr	\$ 3,586
Teaching Assistants	2.00	\$ 19,846	\$ 39,692
Subtotal - Code 15			\$ 866,990
			\$ 2,570,242

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
Subtotal - Code 16			\$ -

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
District			
Contract Services			
Turnaround Specialist	American Institute for Research	\$152,661	\$ 152,661
	Educational Research Strategies	\$30,000	\$ 30,000
Professional Development CCLS	National Urban Alliance	\$215,727	\$ 215,727
SAM Training	NSIP	\$10,000	\$ 10,000
Coaching	Rutherford Learning Group	\$30,000	\$ 30,000
Distinguished Educator	EDULEAD, LLC	\$60,000	\$ 60,000
Subtotal - Code 40			\$ 498,388 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
<i>District</i>			
Technology Supplies			
Computer	1	\$ 800	\$ 800
Laptop	1	\$ 1,200	\$ 1,200
Office Supplies	Varies	Varies	\$ 750
Instructional Supplies - pd	Varies	Varies	\$ 4,000
Materials for book studies			
Subtotal - Code 45			\$ 6,750 addendum

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
Bilingual Center #33			
Consultant Contracts:			
Prof Development, Coaching, Research	TBD	\$179,741	\$ 179,741
ESL Intervention Specialist	TBD	50 days x \$750/day	\$ 37,500
Special Educ Intervention Specialist	TBD	50 days x \$750/day	\$ 37,500
Software/Educational Solutions Consultant	Niagara IT Solutions	\$23,440	\$ 23,440
Turnaround Specialist	American Institute for Research	\$15,006	\$ 15,006
Reggio Emilio Support	TBD	20 days x \$750/day	\$ 15,000
	TBD	20 days x \$750/day	\$ 15,000
Reggio Emilio Assistants	2 graduate students	2 studs x 850hrs x \$20/hr	\$ 34,000
Two Way Immersion Assistants	2 graduate students	2 studs x 850hrs x \$20/hr	\$ 34,000
Two Way Immersion presentations	TBA practitioners (4) from Rochester Public Schools	2 presentations x \$4,875	\$ 9,750
Reggio Emilio presentations	TBA practitioners (4) from Reggio Emilia schools in IN	2 presentations x \$7,000	\$ 14,000
Coaching	SUNY Fredonia Professors	4 profs x \$9,000	\$ 36,000
SAMS Training	NSIP	\$10,000	\$ 10,000
Curriculum Mapping Training	TBD	\$10,000	\$ 10,000
Evaluation of JUNTOS program	TBD	\$60,000	\$ 60,000
Meeting Expenses	varies	4 parent meetings x \$511	\$ 2,044
Custodian Contract		9 hrs x \$20/hr	\$ 180
Subtotal - Code 40			\$ 533,161 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
Instructional supplies - JUNTOS prog	See budget detail	varies	\$ 60,000
Instructional supplies-Reggio Emilia prog	See budget detail		\$ 18,714
Software - Curr. Mapping			\$ 3,000
SchoolCity			\$ 16,900
Minor Equip. & Furniture - iPads for Leadership Team	15	\$ 800	\$ 12,000
Reggio Emilia prog (See budget detail)	varies	varies	\$ 41,286
Instructional Supplies - PD books for tchrs			\$ 10,000
Instructional Supplies - library books	varies	varies	\$ 15,020
Subtotal - Code 45			\$ 176,920 addendum

PURCHASED SERVICES: Code 40

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Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Futures Academy #37			
Consultant Contracts:	NASSPE-National Assoc.		
PD - Single Gender Classrooms	for Single Sex Public Educ - Dr. Leonard Sax	\$40,000	\$ 40,000
PD - Single Gender Classrooms	Dr. Juwanza Kunjufu	\$19,500	\$ 19,500
Turnaround Specialist	American Institute for Research	\$91,300	\$ 91,300
Formative Assessments	Niagara IT Solutions	\$23,440	\$ 23,440
SAMS Training	NSIP	\$10,000	\$ 10,000
Custodian Contract		150 hrs x \$20/hr	\$ 3,000
Subtotal - Code 40			\$ 187,240 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
37			
Software:			
SchoolCity		\$16,900	\$ 16,900
Minor Equipment & Furniture: Tech Supp.			
Color Copier	1	\$5,130	\$ 5,130
Graphing Calculators	60	\$130	\$ 7,800
Instructional Supplies:			
PD books and materials	varies	\$1,000	\$ 1,000
DVDs	10	\$100	\$ 1,000
Supplies - Refer to attached	varies	varies	\$ 12,334
Uniforms: extra	varies	varies	\$ 7,900
Subtotal - Code 45			\$ 52,064 addendum

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
Dr. Charles Drew Science Magnet #59			
Contract Services:			
Professional Development, Mentoring, and Coaching Services	Buffalo Museum of Science	\$290,000	\$ 290,000
Professional Development - Data Usage, Rtl	Research for Better Teaching	\$26,307	\$ 26,307
Professional Development	Buffalo Zoo	\$60,000	\$ 60,000
Professional Development - Developing Urban Teachers	TBD	\$10,000	\$ 10,000
SAMS Training	NSIP	\$10,000	\$ 10,000
Software/Educational Solutions Consultant	Niagara IT Solutions	\$23,440	\$ 23,440
Turnaround Specialist	American Institute for Research	\$15,865	\$ 15,865
Employee Tuition	various colleges	\$20,000	\$ 20,000
Subtotal - Code 40			\$ 455,612
			\$ 1,674,401

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
Instructional Supplies			
Science Ed Kits from SE - PUP	4 kits	\$ 14,000	\$ 56,000
	184 additional student books	\$ 49.81	\$ 9,166
Software			
School City			\$ 16,900
Subtotal - Code 45			\$ 82,066
			\$ 317,800

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
District			
PLO/Conference Travel:			
3 Administrators	Network Team Training 5 days - Albany, NY	\$1,167/person x 3 people	\$ 3,501
Administrator	Turnaround Leadership Meetings Albany, NY 2 trips - 2 days each	\$750 /person x 1 person x 2 trips	\$ 1,500
10 administrators	Harvard Graduate Schl of Education Cambridge, Mass	\$2,400/person x 10 people	\$ 24,000
2 administrators	SAMS Conference Ft. Lauderdale, FL	\$500/person x 2 people	\$ 1,000
Mileage		666 mi x \$0.45/mi	\$ 300
Subtotal - Code 46			\$ 30,301 addendum

EMPLOYEE BENEFITS: Code 80

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

Benefits - for district and all schools		Proposed Expenditure
Social Security		\$ 202,530
Retirement	New York State Teachers .1184	\$ 304,318
	New York State Employees .187	\$ 14,433
	Other	\$ -
Health Insurance	NYS Teachers 22.3	\$ 264,441
	Administrators 4.0	\$ 53,764
	Exempt actual .18	\$ 1,907
	Teacher Aides 8.0	\$ 81,976
	Buffalo Civil Service 1.38	\$ 16,402
Worker's Compensation Insurance .0315		\$ 83,396
Unemployment Insurance .0065		\$ 17,210
Supplemental Benefits	NYS Teachers \$525	\$ 11,682
	Administrators \$530	\$ 2,120
	Exempt	\$ 248
	Teacher Aides \$540	\$ 4,320
	Buffalo Civil Service \$575	\$ 794
Life Insurance \$19.80		\$ 711
Subtotal - Code 80		\$ 1,060,252

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
Bilingual Center #33			
Employee Travel:			
8 teachers, 2 administrators	Model Dual Lang School Rochester, NY	Mileage \$50, Meals \$100, Hotel \$100 4 trips x \$250 x 10	\$ 10,000
8 teachers, 2 administrators	Model Reggio Emilia School, Brooklyn, NY	Flight \$200, Hotel \$600, Meals \$100, Pkg/Taxi \$100 2 trips x \$1,000 x 10 people	\$ 20,000
8 teachers, 2 administrators	NYSABE Conference NY, NY	Flight \$200, Hotel \$750, Meals \$150, Pkg/Taxi \$100 \$1,200 x 10 people	\$ 12,000
Principal, Literacy Coach, Data Coach	Network Team Training 5 days - Albany, NY	\$1,500/person x 3 people=\$4,500	\$ 4,500
Principal	Turnaround Leadership Meetings Albany, NY 4 trips - 2 days each	\$800/person x 4 trips = \$3,200	\$ 3,200
2 administrators	SAMS Conference Ft. Lauderdale, FL	\$650/person x 2 people	\$ 1,300
Field Trips - students	Museums, Corning Glass, Experiential camping, etc.	Varies	\$ 10,000
Subtotal - Code 46			\$ 61,000 addendum

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 .0765		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance Admin		
Worker's Compensation Insurance		
Unemployment Insurance .0065		
Supplemental Benefits	NYS Tchrs	
	Teacher Assistants	
	Buffalo Civil Service	
Life Insurance \$19.80		
Subtotal - Code 80		\$ -

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
Futures Academy #37 Employee Travel: Administrators & Teachers	Network Team Training 5 days - Albany, NY	\$1,500/person x 3 people	\$ 4,500
Administrators	Turnaround Leadership Meetings Albany, NY 4 trips - 2 days each	\$800/person x 1 person x 4 trips	\$ 3,200
2 administrators	SAMS Conference Ft. Lauderdale, FL	\$650/person x 2 people	\$ 1,300
Subtotal - Code 46			\$ 9,000 addendum

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 .0765		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation Insurance .03		
Unemployment Insurance .0065		
Supplemental Benefits	NYS Tchrs	
	Teacher Assistants \$540	
	Buffalo Civil Service	
Life Insurance \$19.80		
Subtotal - Code 80		\$ -

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
Dr. Charles Drew Science Magnet #59			
Employee Travel:			
Principal	Turnaround Leadership Meeting Albany, NY 4 trips - 2 days each	\$800/trip x 4 trips	\$ 3,200
Principal, 4 Coaches	Network Team Training Albany, NY - 5 days	\$1,500/person x 5 people	\$ 7,500
2 administrators	SAMS Conference Ft. Lauderdale, FL	\$650/person x 2 people	\$ 1,300
Field Trips		\$1,497	\$ 1,497
			\$ 13,497
		Subtotal - Code 46	\$ 113,798

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	0.0765
Retirement	New York State Teachers
	New York State Employees
	Other
Health Insurance	Teachers/Civil Service
	Administrators
	Teacher Aides
Worker's Compensation Insurance	
Unemployment Insurance	0.0065
Supplemental Benefits	NYS Teachers \$525
	NYS Administrators \$530
	Teacher Aides \$540
	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.) \$ 4,718,745 (A)
- B. Approved Restricted Indirect Cost Rate 2.70% (B)
- C. (A) x (B) = Total Indirect Cost Subtotal - Code 90 \$ 127,406 (C)

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
Subtotal - Code 30		\$ -

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	Unit Cost	Proposed Expenditure
Subtotal - Code 20			\$ -

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$ 2,570,242
Support Staff Salaries	16	\$ 77,178
Purchased Services	40	\$ 1,674,401
Supplies and Materials	45	\$ 317,800
Travel Expenses	46	\$ 113,798
Employee Benefits	80	\$ 1,060,252
Indirect Costs	90	\$ 127,406
BOCES Services	49	\$ -
Minor Remodeling	30	\$ -
Equipment	20	\$ -
REVIEWED / RECOMMENDED	Grand Total	\$ 5,941,077

Richard Thompson 11/19/12

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.

Date: 11-20-12 Signature: *Pamela C. Brown*
 Name and Title of Chief Administrative Officer: Dr. Pamela C. Brown, Superintendent of Schools

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

Project #: (If Pre-assigned) 5 1 2 3 1 3 3 2 0 2

Contract #: _____

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

Agency Name: Buffalo City School District

FOR DEPARTMENT USE ONLY

Funding Dates: 7 1 1 / 1 2 From 6 1 3 0 / 1 3 To

Program Approval: *Lillian Carter* Date: 1/30/13

Fiscal Year: _____ Amount Budgeted: _____ First Payment: _____

Finance: _____ Voucher #: _____ First Payment: _____
 Log: _____ Approved: _____ MIR: _____