

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:	CRRSA - ESSER 2		
Report Prepared By:	Michael P. Tambroni		
Agency Name:	North Tonawanda City School District		
Mailing Address:	176 Walck Rd		
	Street		
	North Tonawanda	NY	14120
	City	State	Zip Code
Telephone # of Report Preparer:	716-807-3566	County:	Niagara
E-mail Address:	mtambroni@ntschoools.org		
Project Funding Dates:	3/13/2020	30-Sep-23	
	Start	End	

INSTRUCTIONS

- Submit the original FS-10 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 Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or 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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,618,895
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
High School Social Worker	1.00	\$151,560 over 3 yrs. w/ step inc.	\$151,560
Elementary Teacher	1.00	\$163,932 over 3 yrs. w/ step inc.	\$163,932
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Elementary Teacher	1.00	\$163,932 over 3 yrs. w/ step inc.	\$163,932
Reading Intervention Teacher	1.00	\$163,932 over 3 yrs. w/ step inc.	\$163,932
7-12 Summer School Teacher	12.00	\$45,144 over 3 yrs. w/ step inc.	\$45,144
K-5 Elementary Summer Teacher	24.00	\$111,600 over 3 yrs. w/ step inc.	\$111,600
School Social Worker - NTI	1.00	\$154,611 over 3 yrs. w/ step inc.	\$154,611
School Social Worker - NTI	1.00	\$155,242 over 3 yrs. w/ step inc.	\$155,242
School Counselor - Spruce	1.00	\$157,225 over 3 yrs. w/ step inc.	\$157,225
School Counselor - NTI	1.00	\$187,785 over 3 yrs. w/ step inc.	\$187,785

PURCHASED SERVICES			
Subtotal - Code 40			\$160,680
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Outside educational expert to provide targeted school support services at Title I schools	TEC Solutions - Tribuzzi Educational Consulting	Negotiated rate of \$20,000 per year for 3 years	\$60,000
Outside educational expert to provide targeted school support services at Title I schools	Access Math, LLC	Negotiated rate of \$8,000 per year for 3 years	\$24,000
Scrubber Rider Software Service Autonomy 3 yr for T7	Hillyard	\$19,170/per, quantity of 4	\$76,680

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$132,777
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizing Stations	25.00	\$100.00	\$2,500
Portable Air Purifiers	12.00	\$3,836.00	\$46,035
Supplemental literacy resources and manipulatives (virtual and hands-on) for Title I students	5 schools	\$3,000 per school	\$15,000
Supplemental math resources and manipulatives (virtual and hands-on) for Title I students	5 schools	Approximately \$1,500 per school	\$7,500
SmartClean Automatic Wash	44.00	\$424.00	\$18,514
Daily Cleaning Kit for Trident C3 and CC17 Unit	10.00	\$167.00	\$1,676
Bucket w Lid and handle	40.00	\$31.00	\$1,235
Telescopic Aluminum handles	40.00	\$16.00	\$634
Trident Collapsing Frame Mop	960.00	\$10.00	\$9,772
Trident Scrubbers	10.00	\$2,183.00	\$21,836
Trident Recovery Unit	10.00	\$688.00	\$6,882
Cord 30 Ft for Recovery Unit	10.00	\$119.00	\$1,193

Employee Benefits		
Subtotal - Code 80		\$293,025
Benefit		Proposed Expenditure
Social Security		\$123,845
Retirement	New York State Teachers	\$154,281
	New York State Employees	
	Other - Pension	
Health Insurance		\$14,899
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

MINOR REMODELING		
Subtotal - Code 30		\$573,800
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Air quality HVAC Upgrade	Cost of \$573,800	\$573,800.00



EQUIPMENT			
Subtotal - Code 20			\$225,777
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Scrub Ride On Trident	3.00	\$10,298.00	\$30,897
Autonomous Robot Scrubbers	4.00	\$48,720.00	\$194,880

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,618,895
Support Staff Salaries	16	
Purchased Services	40	\$160,680
Supplies and Materials	45	\$132,777
Travel Expenses	46	
Employee Benefits	80	\$293,025
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$573,800
Equipment	20	\$225,777
Grand Total		\$3,004,954

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).

9/30/2021
Date

Gregory J. Woytila
Signature

Gregory J. Woytila, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

400900010000

Project #:

5891-21-1970

Contract #:

Agency Name:

North Tonawanda CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____