

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:	American Rescue Plan Act	
Report Prepared By:	Mark Laurrie	
Agency Name:	Niagara Falls City School District	
Mailing Address:	630 - 66th St.	
	Street	
	Niagara Falls	NY 14304
	City	State Zip Code
Telephone # of Report Preparer:	716-286-4190	County: Niagara
E-mail Address:	mlaurrie@nfschools.net rhology@nfschools.net rschwertfager@nfschools.net	
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$22,589,573
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Niagara Falls High School - Pass Team	1.00	\$312,033	\$312,033
Gaskill Preparatory School - TSA	1.00	\$325,478	\$325,478
LaSalle Preparatory School - TSA	1.00	\$312,032	\$312,032
Abate Elementary School - TSA	1.00	\$342,887	\$342,887
Cataract Elementary School - TSA	4.00	\$212,629	\$850,516
Hyde Park Elementary School - TSA	2.00	\$246,233.50	\$492,467
Maple Avenue Elementary School - TSA	2.00	\$265,821.50	\$531,643
Niagara St. Elementary School - TSA	2.00	\$261,516	\$523,032
79th St. Elementary School - TSA	4.00	\$212,127.25	\$848,509
GJ Mann Elementary School - TSA	1.00	\$312,032	\$312,032
Elementary STEM - TSA	1.00	\$189,264	\$189,264
Schedule B - Late Flex & Credit Recovery	25,320 hours at \$42.20 per hour	\$1,068,504	\$1,068,504
Per Diem - Late Flex & Credit Recovery	1376 days at \$500 per day	\$688,000	\$688,000
Schedule B - SPED Credit Recovery	1327 hours at \$42.20 per hour	\$56,000	\$56,000
Niagara Falls High School - SPED TASA Pass Team	1.00	\$116,190	\$116,190
Abate Elementary School - SPED TSA	1.00	\$122,416	\$122,416
Cataract Elementary School - SPED TSA	1.00	\$122,416	\$122,416
Hyde Park Elementary School - SPED TSA	1.00	\$122,416	\$122,416
Kalfas Elementary School - SPED TSA	2.00	\$122,416	\$244,832
Maple Avenue Elementary School - SPED TSA	1.00	\$122,416	\$122,416
Niagara St. Elementary School - SPED TSA	1.00	\$122,416	\$122,416
79th St. Elementary School - SPED TSA	1.00	\$122,416	\$122,416
GJ Mann Elementary School - SPED TSA	1.00	\$122,416	\$122,416
Niagara Falls High School - PSA Pass Team	3.00	\$132,283	\$396,849
Social Worker - LaSalle Preparatory School	2.00	\$160,533	\$321,066
Social Worker - Maple Ave. Elementary School	1.00	\$160,533	\$160,533

Social Worker - 79th St. Elementary School	1.00	\$160,533	\$160,533
Social Worker - GJ Mann Elementary School	1.00	\$160,533	\$160,533
Niagara Falls High School - CSA Pass Team	20,763 hours at \$42.20 per hour	\$876,199	\$876,199
Per Diem - Credit Recovery Counselors	68 days at \$500 per day	\$34,000	\$34,000
Administrative Staff - Gaskill Preparatory School	2.00	\$134,020	\$268,040
Administrative Staff - LaSalle Preparatory School	2.00	\$134,020	\$268,040
Administrative Staff - Harry Abate Elementary School	2.00	\$135,770	\$271,540
Administrative Staff - Cataract Elementary School	1.00	\$136,520	\$136,520
Administrative Staff - Hyde Park Elementary School	1.00	\$143,020	\$143,020
Administrative Staff - Henry Kalfas Elementary School	1.00	\$136,520	\$136,520
Administrative Staff - Maple Avenue Elementary School	1.00	\$149,230	\$149,230
Administrative Staff - Niagara Street Elementary School	2.00	\$142,776	\$285,552
Administrative Staff - 79th St. Elementary School	1.00	\$146,229	\$146,229
Administrative Staff - Geraldine J Mann Elementary School	1.00	\$141,229	\$141,229
Instructional Staff - LaSalle Preparatory School	9.00	\$206,844	\$1,861,596
Instructional Staff - Gaskill Preparatory School	13.00	\$207,518	\$2,697,734
Instructional Staff - Niagara Falls High School	29.00	\$109,125	\$3,164,625
Instructional Staff - Cataract Elementary School	2.00	\$212,702	\$425,404
Instructional Staff - Maple Avenue Elementary School	2.00	\$217,538	\$435,076
Instructional Staff - Harry F Abate Elementary School	2.00	\$203,916	\$407,832
Instructional Staff - Hyde Park Elementary School	1.00	\$203,916	\$203,916
Instructional Staff - Henry Kalfas Elementary School	1.00	\$212,702	\$212,702
Instructional Staff - Niagara Street Elementary School	1.00	\$203,916	\$203,916
Instructional Staff - 79th St. Elementary School	2.00	\$212,702	\$425,404
Instructional Staff - Geraldine J Mann Elementary School	2.00	\$212,702	\$425,404

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$22,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse - Credit Recovery	1,000 hours at \$22.00/hour	\$22,000.00	\$22,000

PURCHASED SERVICES			
Subtotal - Code 40			\$3,655,383
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Provide two 6-hour in-person trainings and six 30 minute virtual coaching sessions to support the implementation of the Math Academic Intervention Services	Houghton Miffler Harcourt	Two 6-hour trainings @ \$4,200 per training. Six 30-minute virtual sessions @ \$600 per session. For school years 21/22, 22/23, 23/24.	\$36,000
Provide on-site coaching visits and virtual Professional Development training sessions for District schools.	Amplify English Language Arts	3 days of on-site coaching at \$4,775 per day. 12 hours virtual Professional Development at \$50 per hour. For school years 21/22, 22/23, 23/24.	\$44,775
Six weekly classroom lessons each school year in a social emotional skill development program, called BEST	Mental Health Advocates of WNY	1 BEST program @ \$79,100. For school years 21/22, 22/23, 23/24.	\$237,300
Math and Movement in the GYM – District-wide PE teachers Teacher training – Addressing ACEs (Adverse Childhood Experiences) through movement	Math And Movement	8 elementary schools @ \$3,067 per session. For school years 21/22, 22/23, 23/24.	\$73,608
Student engagement through creating meals, learning proper employment etiquette and teamwork	HOGHOL	2 Prep Schools and 1 High School @ annual contract rate 77,700 yr 1 98,000 years 2 & 3	\$273,700
Staff Development to create welcoming environment for all pupils and families, diversity training.	National Federation for Just Communities	All District Staff est 40,000 yr	\$120,000

<p>Replace Niagara Falls High School Chiller System and HVAC</p>	<p>Clark Patterson Lee (CPL) estimate</p>	<p>Lump Sum Fee (per quote) One (1) new chiller (incl 5 compressors, 1 redundant compressor, spare parts): \$950,000, HVAC Contractor incl Contingency: \$625,000, Cooling Tower w/ Adiabatic Cooler: \$700,000, Architect 5% hard construction: \$113,750, Buffalo Construction Consultants (BCC) 4.9%: \$111,250.</p>	<p>\$2,500,000</p>
<p>Construction of Inclusive playground - Niagara Street</p>	<p>Parkitects (estimate)</p>	<p>Lump Sum fee (per quote) Play booster structure and accouterments: \$96,359, Installation of Equipment, Installation and Materials for Rubber Surfacing, Fencing: \$93,823.</p>	<p>\$190,182</p>
<p>Construction of Inclusive Palyground at Niagara Street School</p>	<p>Clark Patterson Lee (CPL) estimate</p>	<p>Lump Sum Fee (per quote) Demo and Site prep: \$70,000, Estimate of Drawings, SEQRA, etc.: \$16,402.</p>	<p>\$86,402</p>
<p>Construction Management of Inclusive Playground</p>	<p>Buffalo Construction Consultants estimate</p>	<p>Lump Sum Fee (per quote) Front End bid docs and Construction Management: \$23,416.</p>	<p>\$23,416</p>

Replacement of Niagara Falls High School Gymnasium floor for school and community event use.	Wayfare Sports Floors (estimate)	Lump Sum Fee (per quote) Labor: \$39,536, Materials (including wood flooring, sandpaper, stain): \$24,140, Games lines and Logo Artwork Application: \$6,324	\$70,000
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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,187,905
Description of Item	Quantity	Unit Cost	Proposed Expenditure
LFP-First CP Literacy Footprints First Grade Classroom Kit	23.00	\$3,375.00	\$77,625
LFP-Kinder-CP Literacy Footprints Kindergarten Classroom Kit	21.00	\$2,565.00	\$53,865
LFP-Second CP Literacy Footprints Second Grade Classroom Kit	21.00	\$2,295.00	\$48,195
FP-IPL-INT Literacy Footprints Intervention Kits	7.00	\$4,410.00	\$30,870
Elementary Mathematics Intervention curriculum kits (Years 1-3)	8.00	\$1,750.00	\$42,000
Elementary Mathematics Intervention curriculum kits – Building Fact Fluency (Years 1-3)	8.00	\$1,000.00	\$24,000
Math and Movement teaching kits – Mathematical Reasoning and Fluency (Years 1-3)	8.00	\$2,225.00	\$53,400
Lakeshore Learning - sensory materials (Years 1-3)	5.00	\$3,000.00	\$45,000
Fun and Function reading focus cards	86.00	\$25.29	\$2,175
Fun & Function sensory gel shapes	32.00	\$43.99	\$1,408
Fun & Function 3D foldables	48.00	\$49.49	\$2,375
Fun & Function tactile matching bag	30.00	\$57.74	\$1,732
Fun & Function activity play panel	24.00	\$637.99	\$15,312
Fun & Function concentration station	24.00	\$128.65	\$3,087
Fun & Function GoTalk 20+	12.00	\$274.99	\$3,300
Fun & Function classroom weighted focus kit	6.00	\$250.79	\$1,505
Fun & Function fiber optic beanbag	6.00	\$2,396.90	\$14,381
Fun & Function gym box	6.00	\$1,922.80	\$11,537
Fun & Function classroom corner kit	6.00	\$2,196.70	\$13,180
Fun & Function Senseez pillow	24.00	\$40.69	\$977
Fun & Function jumbo pencil grips	100.00	\$40.69	\$4,069

Fun & Function pencil grips	100.00	\$27.49	\$2,749
Fun & Function pencil toppers - chewy	100.00	\$15.39	\$1,539
Fun & Function pencil toppers textured	102.00	\$15.37	\$1,567
Fun & Function handwriter	60.00	\$38.49	\$2,309
Lakeshore Learning - educational materials (Years 1-3)	24.00	\$2,000.00	\$42,000
Fun and Function - Life Skills Summer Camp supplies (Years 1-3)	3.00	\$1,000.00	\$3,000
Student medical / health supplies- masks, sanitizer	6871.00	\$10.00	\$68,710
Medical supplies for 24 staff (nurses and associates): disposable masks, gloves, gowns, sanitizer. All schools. Medco, other	24.00	\$1,010.00	\$24,240
Hillyard COVID-19 cleaning supply - Arsenal 1 Sanitizer café grade	600.00	\$77.36	\$46,416
Hillyard COVID-19 cleaning supply - Arsenal 1 Suprox cleaner	780.00	\$76.40	\$59,592
Hillyard COVID-19 cleaning supply - foaming hand soap	660.00	\$41.57	\$27,436
Hillyard COVID-19 cleaning supply - Trident Sanitizer Sprayer	10.00	\$565.00	\$5,650
Hillyard COVID-19 cleaning supply - Arsenal Vindicator 1 Sanitizing Spray	780.00	\$131.48	\$102,554
Hillyard COVID-19 cleaning supply - Aerosol Q&C Sanitizer	780.00	\$96.18	\$75,020
Hillyard COVID-19 cleaning supply - Vinyl Gloves	1300.00	\$10.59	\$13,767
Student academic supplies - stylus pens	1800.00	\$9.75	\$17,550
Student academic supplies - composition books / pens / pencils / journals / writing pads est 6871 students	6871.00	\$10.25	\$70,428
Uline foam mat portable flooring for primary instructional spaces (Year 1)	116 primary classrooms @ \$135 ea, \$200 shipping per school building * 7 schools	\$17,052.00	\$17,052
CHIME Treeworks 69-bar Double Row Chime	3.00	\$179.00	\$537
XYLOPHONE Musser Kelon Bars M47	4.00	\$1,035.00	\$4,140
XYLOPHONE Musser Kelon Bars M41	4.00	\$825.00	\$3,300

Yamaha KEYBOARD P-125 Digital Package	1.00	\$775.00	\$775
Williams Legato III Keyboard Package	5.00	\$349.00	\$1,745
Alan Abel Triangle 6 in	1.00	\$85.00	\$85
Latin Percussion Triangle LPA121 8 in	12.00	\$12.25	\$147
Yamaha Marching Bass Drum YAM-MB8320w	2.00	\$405.00	\$810
Yamaha Marching Bass Drum YAM-MB8324w	2.00	\$455.00	\$910
Yamaha Marching Bass Drum Stand RM-SH-BA	12.00	\$140.00	\$1,680
Amplifier Ampeg Bass Combo Amp	2.00	\$325.00	\$650
Amplifier Fender Rumble Bass Combo Amp	8.00	\$255.00	\$2,040
Musicians Gear black Guitar Stand	8.00	\$10.00	\$80
Yamaha Marching Snare Drum 14x12 white	467.00	\$5.00	\$2,335
Marching Snare Stand Yamaha	5.00	\$159.00	\$795
Marching Tenor Stand Yamaha	6.00	\$147.00	\$882
Marching Snare Drum Carrier Yamaha	5.00	\$158.00	\$790
Yamaha Drum Carrier - Tenor	3.00	\$158.00	\$474
Yamaha Drum Carrier - Bass	8.00	\$158.00	\$1,264
Remo World Drumming package E	2.00	\$2,839.00	\$5,678
Concert Bass Drum pearl w suspended stand	2.00	\$1,358.40	\$2,717
Timpani Yamaha TP-4300 Series 23 in	3.00	\$1,915.05	\$5,745
Timpani Yamaha TP-4300 Series 26 in	4.00	\$2,022.60	\$8,090
Timpani Yamaha TP-4300 Series 29 in	4.00	\$2,131.10	\$8,524
Timpani Yamaha TP-4300 Series 32 in	3.00	\$2,244.40	\$6,733
Yamaha 2-1/2 Octave Band Bells	1.00	\$500.65	\$501
Yamaha Bell Stand X Style	10.00	\$72.00	\$720
Ludwig LE-97 Sleigh Bells	10.00	\$44.00	\$440

Marching Drums Tenor Yamaha	3.00	\$1,168.45	\$3,505
Marching Drums Bass Yamaha MB8318W	2.00	\$405.00	\$810
Marching Drums Bass Yamaha MB8316W	2.00	\$355.00	\$710
Yamaha concert height Snare Drum Stand	15.00	\$66.00	\$990
Bass Guitar Squier Affinity Precision Bass	10.00	\$215.00	\$2,150
Conn Selmer Prelude FL711 Flute	23.00	\$250.00	\$5,750
Conn Selmer Prelude CL711 Clarinet	3.00	\$255.00	\$765
Jupiter Clarinet Student Bb ABS	20.00	\$274.25	\$5,485
Yamaha Bass Clarinet low Eb	15.00	\$1,700.90	\$25,514
Conn Selmer Alto Saxophone Prelude AS711	30.00	\$565.00	\$16,950
Conn Selmer Tenor Saxophone Prelude TS711	11.00	\$780.00	\$8,580
Yamaha Tenor Saxophone w case	9.00	\$1,102.15	\$9,919
Bach TR500 Bb Student Trumpet	24.00	\$328.15	\$7,876
Conn Selmer Trumpet Prelude TR711 student Bb outfit	25.00	\$255.00	\$6,375
Conn Selmer Trombone TB711	18.00	\$375.00	\$6,750
Yamaha Trombone YSL-354	5.00	\$482.85	\$2,414
Yamaha French Horn Single YHR-31411	10.00	\$1,465.80	\$14,658
Conn Selmer French Horn 7D Geyer Series Double	2.00	\$2,479.85	\$4,960
Jupiter Baritone Horn JBR700 Standard Series	3.00	\$885.00	\$2,655
Yamaha Baritone Horn YBH-301S Standard Bb	12.00	\$1,780.85	\$21,370
Tuba Exchange Tuba 2:4 BBb	2.00	\$1,450.00	\$2,900
Tuba Exchange Tuba 3:4 BBb	5.00	\$1,965.35	\$9,827
Tuba Exchange Tuba 4:4 BBb	2.00	\$2,730.95	\$5,462
Jupiter Baritone Horn Silver Plate Standard series	2.00	\$934.35	\$1,869
Ludwig LE-90 Sleigh Bells	3.00	\$51.00	\$153

Shure PG Alta Cardioid Dynamic Microphone w cable	3.00	\$37.00	\$111
Sonro LCL3 Latino Rosewood Claves	11.00	\$30.90	\$340
Sonor Global Beat AX-GBF Alto Xylophone	11.00	\$327.00	\$3,597
Sonor Global Beat SX-GBF Soprano Xylophone	11.00	\$287.00	\$3,157
Studio 49 Series 1600 Soprano Metallophone	1.00	\$332.00	\$332
Basic Beat BBYM Med Yarn Mallets	6.00	\$14.00	\$84
Basic Beat BBFM Med Mallets	3.00	\$20.00	\$60
Basic Beat BBCB Mallets	26.00	\$3.95	\$103
Basic Beat BBYI Lg Yarn Mallets	30.00	\$34.00	\$1,020
Latin Percussion Standard Flexitone	1.00	\$39.99	\$40
Bear Paw Creek Cloth Bean Bags	3.00	\$28.00	\$84
Bear Paw Creek Stretchy Band	1.00	\$76.00	\$76
Rhythm Band Wrist Jingle	30.00	\$3.49	\$105
Rhythm Band Guiro Tone Block	30.00	\$7.89	\$237
Meinl Plastic Egg Maracas	5.00	\$7.99	\$40
Remo Lightweight Djembe Floor Stand	1.00	\$59.99	\$60
Remo Mondo Designer Series Djembe	1.00	\$429.99	\$430
Suzuki Single Headed Rubber Mallets	20.00	\$9.99	\$200
Ampeg Balls Amplifier V2 1x15 Combo	1.00	\$470.00	\$470
Bongos Latin Percussion Performer Series	2.00	\$125.00	\$250
Sound Choice Diatonic Handbell Set	4.00	\$39.99	\$160
Sound Choice Extension Add-on Handbell Set	4.00	\$56.99	\$228
Meinl Nino Botany Shakers	2.00	\$28.99	\$58
Chimes Musser Classic Chimes 1-1/4 in Tubes Brass	2.00	\$3,060.00	\$6,120
Kala Waterman Soprano Ukulele Black	37.00	\$39.00	\$1,443

Mike Balter Yellow Hard Rubber Mallets	1.00	\$11.00	\$11
Gibraltar Triangle Clip Mount	20.00	\$10.00	\$200
2-way radios	400.00	\$602.50	\$241,000
Mobile Rectangle Stool Table	36.00	\$2,498.00	\$89,928
Mobile Round Stool Table	36.00	\$2,546.00	\$91,656
Mobile Folding Table w/ stools	36.00	\$2,456.00	\$88,416
Integrity S SI Cross- Train Inxs-slxxx Model: O	8.00	\$4,462.00	\$35,696
Integrity S SI Recumbent Bike Inrs-slxxx Model: O	8.00	\$3,238.00	\$25,904
Integrity S SI Upright Bike Incs-slxxx Model: O	8.00	\$3,017.00	\$24,136
Assault Treadmill Air Runner Elite Model: AS-ARE	3.00	\$3,199.00	\$9,597
Water bottle filling stations	100.00	\$3,000.00	\$300,000

Employee Benefits	
Subtotal - Code 80	
\$1,595,431	
Benefit	Proposed Expenditure
Social Security	\$1,595,431
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Other (Identify)	

EQUIPMENT			
Subtotal - Code 20			\$88,525
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Integrity S SI Treadmill Int-trd-sb-(sl) Model: O	8.00	\$6,465.88	\$51,727
Fun and Function Sensory Den	2.00	\$7,508.99	\$15,018
Fun & Function Sensory Room Calming Station	2.00	\$10,889.85	\$21,780

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$22,589,573
Support Staff Salaries	16	\$22,000
Purchased Services	40	\$3,655,383
Supplies and Materials	45	\$2,187,905
Travel Expenses	46	
Employee Benefits	80	\$1,595,431
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$88,525
Grand Total		\$30,138,817

Agency Code: **400800010000**

Project #: **5880-21-1965**

Contract #: _____

Agency Name: **Niagara Falls City School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
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Voucher # _____ First Payment _____

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).

2/24/2022 _____
 Date Signature

Superintendent of Schools
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____