

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 Recovery Plan (ARP ESSER)		
Report Prepared By:	Nicole Morasco		
Agency Name:	Kenmore - Town of Tonawanda Union Free School District		
Mailing Address:	1500 Colvin Boulevard		
	Street		
	Buffalo	NY	14223
	City	State	Zip Code
Telephone # of Report Preparer:	716-874-8400 EXT. 20308	County:	Erie
E-mail Address:	nmorasco@ktufsd.org		
Project Funding Dates:	3/13/20	9/30/23	
	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			\$4,247,078
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Tutor - Year 1 (7 teachers per building, 9 buildings = 63 teachers 4 days per week, 2 hours per day = 63 x 8hrs = 504 hrs 504 hrs x 30 weeks = 15,120 hours 15,120hrs x \$30.74/hr = \$464,788.80 per year)	15120 HRS	\$30.74	\$464,789
Teacher Tutor - Year 2 (7 teachers per building, 9 buildings = 63 teachers 4 days per week, 2 hours per day = 63 x 8hrs = 504 hrs 504 hrs x 30 weeks = 15,120 hours 15,120hrs x \$30.74/hr = \$464,788.80 per year)	15120 HRS	\$30.74	\$464,789
Teacher - Professional Development Stipend Year 1 (Per teacher)	720.00	\$1,000	\$720,000
Teacher - Professional Development Stipend Year 2 (Per Teacher)	600.00	\$500	\$300,000
Summer School Teacher (2 Buildings 30 teachers per building) Teachers Stipend - Year 1	59.00	\$4,500	\$265,500
Summer School Teacher - Year 2 (2 Buildings 30 teachers per building)	70.00	\$4,500	\$315,000
Summer School Teacher - Year 3 (2 Buildings 30 teachers per building)	70.00	\$4,500	\$315,000
Summer School Principal - Year 1 (2 Principals per school, 2 Schools)	4.00	\$4,500	\$18,000
Summer School Principal - Year 2 (2 Principals at Elementary, 3 Principals at High School)	5.00	\$6,000	\$30,000
Summer School Principal - Year 3 (2 Principals at Elementary, 3 Principals at High School)	5.00	\$6,000	\$30,000
Building Based Substitutes (2 FTE per building, 9 Buildings) - Year 1	18.00	\$28,500	\$513,000
Building Based Substitutes (2 FTE per building, 9 Buildings) - Year 2	18.00	\$28,500	\$513,000
Learning Recovery Program Coordinator - Year 1 (1 Elementary, 1 Secondary)	2.00	\$3,500	\$7,000
Learning Recovery Program Coordinator - Year 2 (1 Elementary, 1 Secondary)	2.00	\$3,500	\$7,000
Learning Recovery Operations Principal - Year 1 (1 per building, 9 buildings)	9.00	\$2,000	\$18,000
Learning Recovery Operations Principal - Year 2 (1 per building, 9 buildings)	9.00	\$2,000	\$18,000
Vertical Teams - Year 1 (9 buildings @ \$6,000 building)	9.00	\$6,000	\$54,000
Vertical Teams - Year 2 (9 buildings @ \$6,000 building)	9.00	\$6,000	\$54,000
Counselor Special Assignment - Year 1	1.00	\$70,000	\$70,000
Counselor Special Assignment - Year 2	1.00	\$70,000	\$70,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$179,600
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Clerical Support - Year 1	1.00	\$51,600.00	\$51,600
Clerical Support - Year 2	1.00	\$53,000.00	\$53,000
Clerical Support - Year 3	1.00	\$55,000.00	\$55,000
Teacher Aide - Year 1 (1 per building, 5 buildings, 1 hr per day, 15 weeks = 300 hrs)	5.00	\$1,200.00	\$6,000
Teacher Aide - Year 2 (1 per building, 5 buildings, 1 hr per day, 4 days per week, 35 weeks = 700 hrs)	5.00	\$2,800.00	\$14,000

PURCHASED SERVICES			
Subtotal - Code 40			\$779,371
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Extention of Driveway at Hamilton School for safe drop off and pickup	Amherst Paving	\$15 per square foot @ 9,315 square feet	\$139,725
Mental Health First Aid Training - Year 1	Compeer	2 High Schools, 1 @ \$25,000 and 1 @ \$15,000	\$40,000
Mental Health First Aid Training - Year 2	Compeer	2 High Schools, 1 @ \$25,000 and 1 @ \$15,000	\$40,000
Done Schomette - District Wide Safety Training and creation of district wide safety plans	Done Schomette	9 schools @ \$4,941.66 each	\$44,475
Instructional Coaching for secondary teachers and on demand professoecial development to match curriculum with students needs	EL Education	4 schools @\$6250 per school	\$25,000
Social emotional lesson and planning for interventions. Surveys for building culture and school climate.- Year 1	Satchel Resources	9 School Buildings at \$4055	\$36,495
Social emotional lesson and planning for interventions. Surveys for building culture and school climate.- Year 2	Satchel Resources	9 School Buildings at \$4055	\$36,495
Social emotional lesson and planning for interventions. Surveys for building culture and school climate.- Year 3	Satchel Resources	9 School Buildings at \$4055	\$36,495
Professional development for teachers and administrators related to social emotional learning - Year 1	ITTIC Institute for Trauma and Trauma-Informed Care	8 buildings @\$6,875 per school	\$55,000
Professional development for teachers and administrators related to social emotional learning - Year 2	ITTIC Institute for Trauma and Trauma-Informed Care	8 buildings @\$6,875 per school	\$55,000
Scholastic Coaching Professional development for new teachers using Scholastic teaching curriculum	Scholastic Inc	14 days @ 1906.14	\$26,686
Assistive technology services and technology for individuals who are blind or low vision - Year 1	Kurzweil? SPED Assistive Tech	10 Site Licenses @ \$6,000	\$60,000
Assistive technology services and technology for individuals who are blind or low vision - Year 2	Kurzweil? SPED Assistive Tech	10 Site Licenses @ \$6,000	\$60,000
Cost for Test to stay program related to COVID-19 positive testing (\$65 per hour, 2 staff, 5 days per week, 20 weeks, 4 hours)	Buffalo Home Care	\$2,600 per week for 20 weeks	\$52,000
Rental space to hold excess fumiture to allow proper distancing and excess personal protecitive equipment - Year 1	Uniland leasing	\$3,000 per month 12 months	\$36,000
Rental space to hold excess fumiture to allow proper distancing and excess personal protecitive equipment - Year 2	Uniland leasing	\$3,000 per month 12 months	\$36,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$832,799
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Scholastic Classroom materials per classroom	11.00	\$3,007.09	\$33,078
Culturally responsive curriculum district wide to support cultural sensitivity and building culture in the schools (per student 6200) - Year 1	6200.00	\$11.29	\$70,000
Culturally responsive curriculum district wide to support cultural sensitivity and building culture in the schools (per student 6200) - Year 2	6200.00	\$11.29	\$70,000
Replacement of district wide musical instruments due to age including the Flute, Violin, Clarinet, Viola, Trumpet, Trombone and Cello	160.00	\$2,500.00	\$400,000
iPads for teachers and cases for protection of the iPads	150.00	\$304.00	\$45,600
Project Lead the way laptops for teachers with expanded video capabilities	20.00	\$1,150.00	\$23,000
Teacher replacement devices	92.00	\$990.55	\$91,131
Bottle filler adapters for all the water fountains in the district	82.00	\$1,097.56	\$90,000
Printer supplies for eColor printer per building	6.00	\$1,665.00	\$9,990

Employee Benefits		
Subtotal - Code 80		\$813,320
Benefit		Proposed Expenditure
Social Security		\$338,641
Retirement	New York State Teachers - 8.5%	\$445,943
	New York State Employees - 16% Avg	\$28,736
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$295,060
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Student data dashboard addon through Infinite Campus to assist with managing student outcomes Year 1	Erie I BOCES	6203 students @ \$8.54	\$52,975
Student data dashboard addon through Infinite Campus to assist with managing student outcomes Year 2	Erie I BOCES	6203 students @ \$8.54	\$52,975
Online Academic Intervention Supports - Lexia	Erie I BOCES	1000 licenses @ \$6.25	\$6,250
Online Academic Intervention Supports - Curriculum Associates	Erie I BOCES	1450 Licenses @ 7.54	\$10,940
Online academic support for Middle School ELA - Expeditionary Learning	Erie I BOCES	2500 students at \$10 per student	\$25,000
Academic Intervention Supports: SuccessMaker	Erie I BOCES	9 Site licenses @ \$880	\$7,920
iTuto for Homebound students including instruction in leui of coming to school - Year 1	Erie I BOCES	190 hrs @ \$50 per hour	\$9,500
iTuto for Homebound students including instruction in leui of coming to school - Year 2	Erie I BOCES	190 hrs @ \$50 per hour	\$9,500
Altaris - Risk assessment for each of the buildings including development of emergency plans - Year 1	Erie I BOCES	9 buildings @ \$4,444.50 per building	\$40,000
Altaris - Risk assessment for each of the buildings including development of emergency plans - Year 2	Erie I BOCES	9 buildings @ \$4,444.50 per building	\$40,000
Altaris - Risk assessment for each of the buildings including development of emergency plans - Year 3	Erie I BOCES	9 buildings @ \$4,444.50 per building	\$40,000

MINOR REMODELING		
Subtotal - Code 30		\$3,986,792
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Remodling of the Kenmore East and Kenmore West FACS rooms (Total of 2 rooms) to match current curriculum and improve safety with newer modal equipment	Planning - \$5,000 per room = \$10,000 Construction Materials - \$25,000 per room total \$50,000 Classroom Equipment \$50,000 per classroom equals \$100,000. Labor costs \$45,000 per building (\$30 per hour, 8 hours per day 5 days per week, 5 staff for 7.5 weeeeks) total \$90,000	\$250,000
Kenmore West High School Stage rigging replacement due to safety concerns and allow to offer curriculum under International Baccalaureate	Counterweight & Deadhung Riggig: \$290,000 Fire Curtain: \$100,000 Curtains \$70,0000 Reltated Electrical: \$60,000. Miscellaneous costs: \$40,0000 Design Phase: \$20,000 Construction Services:\$20,000	\$600,000
Electronic door access at Hamilton school including door upgrades for electronic doors - NYS Contract Pricing	Software 1 thick client and 1 thin client. = 2 @ \$13,645 = \$27,290 Door Controller 10 @ 3041 = \$30,410. Installation 300 Hrs @\$141 per hour = \$42300	\$100,000
Domestic water line repalcement at Lindbergh at one district building	\$120 per lineal foot and replacing 6,107.65 feet	\$732,920
Repalcement PA system for Kenmore East school including all components of a PA (Public Announcement System)	Planning \$10,000 System Components Headends, Amplifiers, Phone interfaces \$324,628 250 Rooms Speakers per room @ 3,861.49 including installation = \$965,372	\$1,300,000
Repalcement PA system for Franklin Middle/Elementary school including all components of a PA (Public Announcement System)	Planning \$10,000 System Components Headends, Amplifiers, Phone interfaces \$221,574 200 Rooms Speakers per room @ 3,861.49 including installation = \$772,298	\$1,003,872

EQUIPMENT			
Subtotal - Code 20			\$493,669
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Furniture including tables and chairs for professional development spaces and the school district big picture program expansion (20 classrooms and 5 offices)	25.00	\$5,000.00	\$125,000
Updates for security infrastructure of Information Technology and safety of stored data on the servers.	1.00	\$23,538.00	\$23,538
Updates for security infrastructure of Information Technology and safety of stored data on the servers.	1.00	\$34,615.00	\$34,615
Relcom phone and systems upgrade at Hamilton schools	1.00	\$22,116.00	\$22,116
eColor system printer to make instructional posters,	6.00	\$6,400.00	\$38,400
Auditoriums with streaming equipment and cameras with a portable setup - Elementary One camera and one desktop on a cart (5 elementaries)	5.00	\$20,000.00	\$100,000
Outfitting auditoriums with streaming and cameras with a portable setup - Middle/High Schools. Two Cameras and one desk top (4 Middle/High School)	4.00	\$37,500.00	\$150,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$4,247,078
Support Staff Salaries	16	\$179,600
Purchased Services	40	\$779,371
Supplies and Materials	45	\$832,799
Travel Expenses	46	
Employee Benefits	80	\$813,320
Indirect Cost	90	
BOCES Services	49	\$295,060
Minor Remodeling	30	\$3,986,792
Equipment	20	\$493,669
Grand Total		\$11,627,689

Agency Code: 142601030000

Project #: 5880-21-0850

Contract #:

Agency Name: Kenmore - Town of Tonawanda UFSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal YearFirst PaymentLine #


_____	_____	_____
_____	_____	_____
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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).

2/23/22 

Date

Signature

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____