

= Required Field

|                                                             |             |
|-------------------------------------------------------------|-------------|
| Agency Name: <u>Kenmore-Town of Tonawanda Union Free SC</u> | <u>Erie</u> |
| Mailing Address: <u>1500 Colvin Blvd.</u>                   | County      |
| <u>Buffalo, NY 14223</u>                                    |             |

|                 |                                                 |              |                                                       |
|-----------------|-------------------------------------------------|--------------|-------------------------------------------------------|
| Agency Code:    | <input type="text" value="142601030000"/>       |              |                                                       |
| Project Number: | <input type="text" value="5880-21-0850"/>       | Amendment #: | <input type="text" value="003"/>                      |
| Contract #:     | <input type="text"/>                            |              |                                                       |
| Contact Person: | <input type="text" value="Connie Miner"/>       | Tel:         | <input type="text" value="716-874-8400, ext. 20624"/> |
| E-mail Address: | <input type="text" value="cdminer@ktufsd.org"/> |              |                                                       |

**INSTRUCTIONS**

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 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.
  - Amendment # at top of this page must be completed.
  - If extra room is needed for explanations, expand the rows using the row breaks on the left.
  - Do not use the FS-10-A for requesting a project extension.

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).*

Date: 1/8/2024 Signature: 

**FOR DEPARTMENT USE ONLY**

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Finance:    
                   Logged                    Approved

| SUBTOTAL | EXPLANATION<br><small>(Provide same detail as required in FS-10 Budget)</small> | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|----------|---------------------------------------------------------------------------------|-------------------|-------------------|
|----------|---------------------------------------------------------------------------------|-------------------|-------------------|



|                             |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------|---------|
| 15 - Professional Salaries  |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 16 - Support Staff Salaries |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 40 - Purchased Services     |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 45 - Supplies & Materials   | 1.) Correction from Code 20 Equipment:<br>Unit Cost for Flat Panel Interactive Screens was reduced to less than \$5,000/unit, therefore this entire line item is moved to Code 45 Supplies/Materials:<br>Increase \$625,896 less \$184,736 for server equipment requested in this amendment (Code 20):<br>Net Increase \$441,160<br>See Attachment for detailed breakdown of Code 45: Supplies/Materials | \$441,160            |           |         |
| 46 - Travel Expenses        |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 80 - Employee Benefits      |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 90 - Indirect Cost          |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 49 - Boces Services         |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 30 - Minor Remodeling       |                                                                                                                                                                                                                                                                                                                                                                                                          |                      |           |         |
| 20 - Equipment              | 1.) Dell Servers (2) @ \$92,368 each (see attached page for detail):<br>Increase \$184,736<br>2.) CDW Gov't. Inc. Flat Panel Interactive Screens on carts. Cost/unit decreased from original estimate, so these are no longer equipment, and must be coded as Supplies/Materials Code 45<br>Decrease \$625,896                                                                                           | \$184,736            | \$625,896 |         |
|                             | Total Increase or Decrease:                                                                                                                                                                                                                                                                                                                                                                              | (+) \$ 625,896       | (-) \$    | 625,896 |
|                             | Net Increase or Decrease:                                                                                                                                                                                                                                                                                                                                                                                | \$ 0                 |           |         |
| <b>ENTER BUDGET &gt;</b>    | Previous Budget Total:                                                                                                                                                                                                                                                                                                                                                                                   | \$ 11,687,629        |           |         |
|                             | Proposed Amended Total:                                                                                                                                                                                                                                                                                                                                                                                  | <b>\$ 11,687,629</b> |           |         |

| Item                                                                                                                                                      | Quantity | Unit Cost  | Total Cost   | Purpose                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SCCM Servers: PowerEdge R450 CPUs, 32GB RAM, 240GB Hard Drive                                                                                             | 7        | \$4,736.30 | \$ 33,154.10 | Servers to replace our old building content servers that manage imaging\software deployment and patching. The current Devices have been out of service since 2018.                                                                                                                                                                                                                                                                                                                                                                                  |
| Smart-UPS APC by Schneider Electric Smart, 1500VA Tower/Rack Convertible, 3-Hour Recharge                                                                 | 22       | \$1,304.22 | \$ 28,692.84 | Uninterruptible Power Supplies (UPS) by American Power Conversion (APC) are needed across the district. Some are rack mounted with the servers. Others are small and sit on a shelf for individual computers. These APC UPS units will protect the district's electronic devices and data from power surges, outages, and fluctuations. They act as a backup power source when the main power supply goes down. These UPS units will switch anything connected to it to internal battery power to keep teaching and learning continuing seamlessly. |
| Smart-UPS APC by Schneider Electric, 2000VA Rack/Tower, Rack-mountable, 3-Hour Recharge                                                                   | 6        | \$2,015.85 | \$ 12,095.10 | Uninterruptible Power Supplies (UPS) by American Power Conversion (APC) are needed across the district. Some are rack mounted with the servers. Others are small and sit on a shelf for individual computers. These APC UPS units will protect the district's electronic devices and data from power surges, outages, and fluctuations. They act as a backup power source when the main power supply goes down. These UPS units will switch anything connected to it to internal battery power to keep teaching and learning continuing seamlessly. |
| APC by Schneider Electric UPS Management Adapter - USB                                                                                                    | 3        | \$ 505.19  | \$ 1,515.57  | USB adapters are needed to connect the UPS units to the servers or computers for which they are providing back-up power. Network adapters are also needed for 3 units so they can be remotely monitored.                                                                                                                                                                                                                                                                                                                                            |
| APC by Schneider Electric 120 V Replacement Battery Cartridge, Spill-proof, Maintenance-free, Hot Swappable, 3 Year Minimum - 5 Year Maximum Battery Life | 18       | \$ 385.58  | \$ 6,940.44  | New batteries are needed for the UPS we are not replacing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| APC 2-Post Mounting Kit for UPS Units                                                                                                                     | 6        | \$ 199.52  | \$ 1,197.12  | These mounting kits are required to secure the UPS units to the server rack/towers                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2-in-1 11.6-inch Chromebooks with 4 GB Memory, 32 GB storage,                                                                                             | 81       | \$ 365.00  | \$ 29,565.00 | These will be used as a partial replacement (approximately 14%) of existing Chromebooks for the district's 5th Grade students.                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>Item</b>                                                                                                 | <b>Quantity</b> | <b>Unit Cost</b> | <b>Total Cost</b>    | <b>Purpose</b>                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------|-----------------|------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Epson SureColor large-format, color ink jet printer, Model P6570E                                           | 1               | \$4,660.00       | \$ 4,660.00          | This will replace an out-of-service printer for use by the Art Department.                                                                                                                                                                                           |
| 10.2-inch, 64GB Apple iPads in Space Gray                                                                   | 605             | \$ 294.00        | \$ 177,870.00        | These iPads will be used to replace iPads for elementary (K-Grade 3) students in the 2024-2025 school year. Approximately 50 of the 600 requested units will be used as spares to replace irreparably damaged iPads that need to be replaced during the school year. |
| ViewSonic 86" 4 K Digital Display                                                                           | 2               | \$2,500.00       | \$ 5,000.00          | These electronic display monitors will be used to relay important information to all visitors at the Single Point of Entries at Kenmore East & Kenmore West High Schools. One 86" and one 37" unit will be installed in each building.                               |
| Samsung 37" Commercial LCD Display                                                                          | 2               | \$1,499.00       | \$ 2,998.00          | These electronic display monitors will be used to relay important information to all visitors at the Single Point of Entries at Kenmore East & Kenmore West High Schools. One 86" and one 37" unit will be installed in each building.                               |
| CDW Flat Panel Collaboration Display Units with Dual Band Wireless Module and My ViewBoard Manager software | 64              | \$2,148.00       | \$ 137,472.00        | CDW Flat Panel Interactive Screens on carts to provide flexible learning spaces and interactive remote learning during COVID and post-COVID to provide smaller group instruction during peak periods of respiratory illnesses/flu/COVID transmission.                |
| <b>TOTAL CODE 45:</b>                                                                                       |                 |                  | <b>\$ 441,160.17</b> |                                                                                                                                                                                                                                                                      |

| Item                             | Unit Cost             | Quantity | Total Cost           | Purpose                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------|-----------------------|----------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Dell PowerStore 500T Base Server | \$ 92,367.93          | 2        | \$ 184,735.86        | <p>This ISCSI is for Disaster Recovery replication. We currently do not have any ISCSI planned for our DR environment. The plan is to replicate core servers to this ISCSI. This provides additional security for our servers and data/information. If anything were to ever happen to the district's servers, the servers could be brought back up using this ISCSI with live data instead of using the exagrid (backup software), which relies on backups and would cause some data loss.</p> <p>Replication works best when used to replicate to a 1 to 1 device, which is why we are requesting 2 of the 500T units.</p> |
|                                  |                       |          |                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                  | <b>TOTAL CODE 20:</b> |          | <b>\$ 184,735.86</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |