

= Required Field

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

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

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: 5/13/2024

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance:
Logged

Approved



SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	1.) Professional Salaries requested for Crossroads Academy per attached: Increase \$707,708 2.) Summer School Professional Salaries per attached: Increase \$312,089 3.) Adjustment to original budget for Summer School Salaries: Increase \$74,672 4.) Adjustment to original budget for Salary of Counselor-On-Special Assignment: Increase \$55,597 5.) Reduce expense for Vertical Teams: Decrease \$78,363 6.) Adjustment to original budget for revised salaries (overestimated): Decrease \$807,985	\$1,150,066	\$886,348
16 - Support Staff Salaries	1.) Support Staff salary requested for Crossroads Academy per attached: Increase \$15,939 2.) Support Staff salary requested for K-12 Summer School: Increase \$44,390 3.) Adjustment to original budget for unused salaries: Decrease \$68,750	\$60,329	\$68,750
40 - Purchased Services	1.) Reduction in Compeer Training Cost: Decrease \$40,000 2.) Reduction in Cost for Buffalo Home Case (COVID Testing Site): Decrease \$22,000 3.) Reduction in cost of Satchel Pulse SEL: Decrease \$65,000 4.) Reduction in allocation for EL Education Services: Decrease \$25,000 5.) Reduction in cost of Kurtzweil SPED Assistive Tech: Decrease \$104,000	\$0	\$256,000
45 - Supplies & Materials	1.) 20 Professional Cordless Eletrostatic Handheld Sprayers from EarthSafe Chemical Alternatives @ \$399 each = \$7,980 plus \$211.16 for shipping of these 20 sprayers for a total cost of \$8,191. These will be used in conjunction with disinfectant solutions to prevent and minimize the spread of the COVID-19 Virus in classrooms and buildings throughout the district: Increase \$8,191 2.) Cleaning Supplies to reduce the spread of the COVID-19 Virus in all instructional and administrative buildings, per attached page: Increase \$372,240	\$380,431	
46 - Travel Expenses			

80 - Employee Benefits	1.) Employee Benefits for Crossroads Academy & Summer School Professional & Support Staff Salaries based on attached calculations: Increase \$78,342 2.) Reduce Employee Benefits Budget Code Based on Reduced Salary Expenditures: Decrease \$93,581 ***What is needed in this code is \$222,620 based on the attached Code 80 Worksheet. However, adjustments noted in lines 1 and 2 illustrate corrections to adjust previous allocations.***	\$78,342	\$93,581
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling	1.) Reduction in cost of stage rigging at Kenmore West: Decrease \$61,000 2.) Reduction in cost of Kenmore East PA System: Decrease \$208,489		\$269,489
20 - Equipment	Adjustment to original budget for decrease in cost of furniture purchased (tables and chairs for prof. development space): Decrease \$95,000	\$0	\$95,000
ENTER BUDGET >	Total Increase or Decrease:	(+)\$ 1,669,168	(-)\$ 1,669,168
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 11,627,689	
	Proposed Amended Total:	\$ 11,627,689	

15 - Professional Salaries: Name, Title	FTE	SUBTOTAL INCREASE	EXPLANATION/PURPOSE
Reuben Owens, School Counselor	1.0	\$ 65,578	<p>These professional staff all work at Crossroads Academy, which is an alternative education program within Kenmore Junior Senior High School (formerly Kenmore Middle School). Crossroads Academy is a non-punitive alternative education program available to 11th and 12th grade Ken-Ton students in need of an alternative pathway to obtain enough credits for a high school diploma. Our students enroll for a variety of reasons, particularly so that they can graduate on time post-pandemic. The Ken-Ton Crossroads Academy believes that every individual is capable of finding success in education, and that the momentum from each success builds exponentially. Crossroads believes students learn best when they have developed positive relationships with the adults and peers in their school community; Crossroads' goal is to reach each student personally and teach each student how to contribute positively to the many communities they will be part of in their lives. The Crossroads' instructional format differs from that of a traditional high school in the sense that coursework may be completed flexibly through both in-person instruction and an online credit recovery platform, Edmentum. Additionally, the Crossroads' master schedule is created to cater to the needs of each student. In most cases, students have the flexibility to work at their own pace and accelerate their learning where needed. Students work in a smaller classroom setting and receive more individualized attention than in either of the district's two traditional high schools. Currently, the program has a maximum enrollment of thirty students, with nine staff members, which includes these professionals and one support staff (Code 16).</p> <p>This meets the criteria for ARP ESSER use of funds because it addresses learning loss and SEL for the district's most at-risk students, who are in jeopardy of not graduating. When schools closed during the pandemic, students lost structure and routine. Loss of routine made it especially hard for already at-risk youth to resume the routine and structure of a traditional high school setting. Evidence illustrates that high schoolers have become more likely to drop out of school. High school seniors, especially those from low-income families, are less likely to go on to postsecondary education. Crossroads Academy is designed as a stop-gap measure to catch these students and give them a structured plan to meet graduation requirements and ultimately graduate.</p>
Beth Delano, English Teacher	1.0	\$ 99,593	
Christine Weber, Science Teacher	1.0	\$ 99,593	
Kristin Larratta, Special Education Teacher	1.0	\$ 93,886	
Ayanna Tramont, PE Teacher	1.0	\$ 92,566	
Elizabeth Mann, Math Teacher	1.0	\$ 63,082	
David Yemma, Social Studies Teacher	1.0	\$ 101,410	
Danielle Frye, Administrator	1.0	\$ 92,000	
	Total Crossroads Academy:	\$ 707,708	

15 - Professional Salaries: Name, Title	FTE / CALCULATION	SUBTOTAL INCREASE	EXPLANATION/PURPOSE
SUMMER SCHOOL:			<p>Overall, summer school is a valuable tool in addressing learning loss post-COVID-19 by providing targeted support, enrichment opportunities, and socio-emotional support to students, helping to ensure that they are well-prepared for academic success. sARP ESSER funds are requested to fund the '23-'24 Summer School Program for K-12 students, which will include these professional staff, who provide assistance to the Elementary, Middle and High School instructional and administrative teams. This funding will also help achieve the benchmark requirement allocating 20% of funds toward learning loss through the implementation of evidence-based interventions, such as summer school. Interventions designed to address learning loss will respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups, including students of color, students from low-income backgrounds, students with disabilities, English learners, students experiencing homelessness, and students in foster care. Summer school plays a crucial role in mitigating learning loss post-COVID-19. The disruptions caused by the pandemic have resulted in significant gaps in student learning, with some students falling behind in their academic progress. Summer school programs will help address these challenges in several ways:</p> <ol style="list-style-type: none"> 1. Remediation: Summer school provides an opportunity for students to catch up on material they may have missed or not fully understood during the regular school year. Teachers will offer targeted instruction and interventions tailored to students' individual needs, helping to bridge learning gaps. 2. Social and Emotional Support: The COVID-19 pandemic has taken a toll on students' social and emotional well-being. Summer school will provide a supportive environment where students can reconnect with peers and teachers, build relationships, and receive social-emotional learning (SEL) support to address any anxieties or challenges they may be facing. 3. Bridge to the Next Grade Level: Summer school will serve as a bridge between grade levels, helping struggling students transition smoothly to the next academic year with confidence and readiness.
Elementary School			
18 Teachers	3.5 hrs. @ \$50/hr. x 21 days	\$ 66,150	
Coordinator	20 hrs. @ \$50/hr.	\$ 1,000	
Building Principal	\$262/day x 21 days	\$ 5,500	
	Subtotal:	\$ 72,650	
Middle School			
10 Teachers	4.25 hrs. @ \$50/hr. x 25 days	\$ 53,125	
1 ENL Teacher	4.25 hrs. @ \$50/hr. x 25 days	\$ 5,313	
1 Special Education Teacher	4.25 hrs. @ \$50/hr. x 25 days	\$ 5,313	
Building Principal	\$262/day x 21 days	\$ 5,500	
Counselor/Social Worker	4.25 hrs. @ \$50/hr. x 25 days	\$ 5,313	
	Subtotal:	\$ 74,564	
High School			
30 Teachers	4.25 hrs. @ \$50/hr. x 25 days	\$ 159,375	
Building Principal	\$262/day x 21 days	\$ 5,500	
	Subtotal:	\$ 164,875	
	TOTAL SUMMER SCHOOL:	\$ 312,089	

Code 16 - Support Staff Salaries: Name, Title		SUBTOTAL INCREASE	EXPLANATION/PURPOSE
Alice Loszuta, Clerical	1	\$ 15,939	This clerk provides support to the professionals identified in Code 16, who run Crossroads Academy.

SUMMER SCHOOL:			
Elementary School			
8 Teacher Aides	4 hrs. @ \$18/hr. x 20 days	\$ 11,520	<p>ARP ESSER funds are requested to fund the '23-'24 Summer School Program for K-12 students, which will include these support staff, who provide assistance to the Elementary, Middle and High School instructional and administrative teams. This funding will also help achieve the benchmark requirement allocating 20% of funds toward learning loss through the implementation of evidence-based interventions, such as summer school. Interventions designed to address learning loss respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups, including students of color, from low-income backgrounds, with disabilities, English learners, students experiencing homelessness, and students in foster care.</p>
1 Clerical	4 hrs. @ \$30/hr. x 21 days	\$ 2,520	
		Subtotal: \$ 14,040	
Middle School			
1 Nurse (Shared with ES)	5 hrs. @ \$44.80/hr. x 25 days	\$ 5,600	
3 Teacher Aides	5 hrs. @ \$18/hr. x 25 days	\$ 6,750	
1 Clerical	5 hrs. @ \$30/hr. x 25 days	\$ 3,750	
		Subtotal: \$ 16,100	
High School			
2 Teacher Aides	5 hrs. @ \$18/hr. x 24 days	\$ 4,500	
1 Security Aide	5 hrs. @ \$20/hr. x 24 days	\$ 2,400	
1 Nurse	5 hrs. @ \$30/hr. x 24 days	\$ 3,600	
1 Clerical	5 hrs. @ \$30/hr. x 25 days	\$ 3,750	
		Subtotal: \$ 14,250	
		Total Summer School: \$ 44,390	

45 - Supplies & Materials	Quantity	Unit Cost	Total Cost	EXPLANATION/PURPOSE
Cases of Citrus Scrub	36	\$ 162.56	\$ 5,852.16	<p>As the COVID-19 pandemic continues to pose a significant threat to public health, it is imperative for schools to prioritize the safety and well-being of their students, faculty, and staff. Investing in cleaning supplies is not only essential but also a responsible measure to mitigate the spread of the virus within the school environment.</p> <p>Health and Safety of Students and Staff: The primary reason for investing in cleaning supplies and various cleaning tools is to safeguard the health and safety of everyone within the school buildings. Proper cleaning and disinfection protocols help eliminate or reduce the presence of the virus on surfaces, lowering the risk of transmission among students and staff.</p> <p>Compliance with Health Guidelines: Public health authorities, such as the CDC and the World Health Organization, recommend regular cleaning and disinfection of frequently touched surfaces to prevent the spread of COVID-19. By investing in cleaning supplies, the Ken-Ton UFSD demonstrates their commitment to following these guidelines and maintaining a safe learning environment.</p> <p>Risk Reduction: Cleaning supplies play a crucial role in reducing the risk of COVID-19 outbreaks within schools. Regular disinfection of high-touch surfaces such as doorknobs, desks, chairs, and restroom facilities helps minimize the presence of the virus and lowers the likelihood of transmission through surface contact.</p> <p>Promotion of Hygiene Practices: Supplying cleaning materials reinforces the importance of hygiene practices among students and staff. Encouraging regular handwashing and providing hand sanitizers further complement cleaning efforts and contribute to overall infection control measures.</p>
Cases of Multi-Purpose Cleaner	288	\$ 104.08	\$ 29,975.04	
Cases of Floor & Glass Cleaner	180	\$ 104.08	\$ 18,734.40	
Cases of Sanitizer	24	\$ 105.11	\$ 2,522.64	
Cases of Spray Cleaner	140	\$ 267.47	\$ 37,445.80	
Cases of Super Shine-All	200	\$ 105.84	\$ 21,168.00	
Cases of Vindicator Cleaner	80	\$ 184.14	\$ 14,731.20	
Cases of Re-JUV-Nal Disinfectant Cleaner - 1/2 Gallon	48	\$ 110.94	\$ 5,325.12	
Cases of Suprox Multi Purpose Cleaner, 1/2 Gallon	50	\$ 86.40	\$ 4,320.00	
Cases of ZIZ-O Paste Cleaner, 1 lb. tub	24	\$ 146.25	\$ 3,510.00	
Cases of Arsenal 1 Neutralizer	48	\$ 175.05	\$ 8,402.40	
Cases of Arsenal 1 Green Select Bathroom Cleaner	48	\$ 90.56	\$ 4,346.88	
Cases of Green Hand Pads, Medium Duty	120	\$ 29.24	\$ 3,508.80	
Cases of Aresenal Plus, 1 QT.	48	\$ 143.78	\$ 6,901.44	
Packs of Large Vinyl Gloves 3 MIL	1250	\$ 2.21	\$ 2,764.00	
Packs of Extra Large Vinyl Gloves 3 MIL	1250	\$ 2.21	\$ 2,764.00	
Cases of Blizzard Distilled Water for Sanitizing Machines	120	\$ 3.69	\$ 442.80	
Cases of Gallon Gel Sanitizer	192	\$ 17.99	\$ 3,454.08	
Cases of Ecolab Concentrated Foam Hand Soap for Kenmore East	35	\$ 189.90	\$ 6,646.50	
Microfiber Mop 18IN MESH BACK	36	\$ 11.54	\$ 415.44	
GLACIER SCRUB HAND PADS	19	\$ 32.10	\$ 609.90	
Water-Based Gym Cleaner	25	\$ 652.70	\$ 16,317.50	
Crosslinker, 6 oz. for use with Gym Cleaner	26	\$ 42.22	\$ 1,097.72	
Arsenal Stripper, 1/2 gallon	43	\$ 194.79	\$ 8,375.97	
Wood Restorer	75	\$ 132.16	\$ 9,912.00	
Cases of Doodlebug Hi Pro Utility Pad	6	\$ 42.92	\$ 257.52	
20-inch Black Floor Pads	6	\$ 28.88	\$ 173.28	
Boot-Stripping Kit	14	\$ 41.73	\$ 584.22	
Cases of Multi-Purpose Cleaner	14	\$ 104.08	\$ 1,457.12	
Cases of Citrus Scrub	6	\$ 157.81	\$ 946.86	
Cases of Floor & Glass Cleaner	8	\$ 104.08	\$ 832.64	
Cases of Microfiber Pocket Finish Mop	24	\$ 11.30	\$ 271.20	
Metal Cart Cleaner with Buckets	6	\$ 352.19	\$ 2,113.14	
Bucket With Handle	6	\$ 11.87	\$ 71.22	
Microfiber 18" Mop Pad	24	\$ 11.50	\$ 276.00	
Telescoping Aluminum Wet Mop Handle	10	\$ 14.81	\$ 148.10	
Telescoping Aluminum Wet Mop Frame	10	\$ 31.01	\$ 310.10	
Mop Dust Loop	3	\$ 12.49	\$ 37.47	
Dust Mop Frame	1	\$ 3.28	\$ 3.28	

45 - Supplies & Materials	Quantity	Unit Cost	Total Cost	EXPLANATION/PURPOSE
Dust Mop Handle	1	\$ 13.19	\$ 13.19	<p>Prevention of Disruption to Learning: A COVID-19 outbreak within a school can lead to disruptions in learning, including temporary closures and transitions to remote instruction. Investing in cleaning supplies is a proactive measure to reduce the risk of outbreaks and minimize disruptions to the educational process.</p> <p>Community Confidence: Demonstrating a commitment to cleanliness and safety instills confidence in students, parents, and staff members. Knowing that the district is taking proactive measures to prevent the spread of COVID-19 fosters trust and reassurance within the school community.</p> <p>Legal and Ethical Responsibility: The district has a legal and ethical responsibility to provide a safe learning environment for students and staff. Neglecting to invest in cleaning supplies and adhere to recommended cleaning protocols could expose the district to liability risks and jeopardize the well-being of the community. Investing in cleaning supplies is essential for schools to fulfill their duty of care and protect the health and safety of students, faculty, and staff during and after the COVID-19 pandemic. The purchase of these supplies and materials is a proactive measure that aligns with the use of ARP/ESSER funds, as well as public health guidelines.</p>
Cases of 15-inch green scrub pad	2	\$ 19.01	\$ 38.02	
Explorer Floor Cleaner	470	\$ 136.61	\$ 64,206.70	
Light Weight T-Bar Applicator	4	\$ 31.19	\$ 124.76	
Floor Coater Pad	24	\$ 11.51	\$ 276.24	
Cleaning Putty	46	\$ 4.76	\$ 218.96	
Glass Scraper	4	\$ 165.10	\$ 660.40	
Glass Scrapers, Light Duty	42	\$ 31.57	\$ 1,325.94	
Super Dry Squeegees	4	\$ 26.00	\$ 104.00	
Polywoold Dusters	54	\$ 14.22	\$ 767.88	
Vice Versa Washer Squeegees	28	\$ 58.96	\$ 1,650.88	
Carbon Steel Replacement Blades	96	\$ 11.60	\$ 1,113.60	
Hil-Tex Sealer	140	\$ 106.70	\$ 14,938.00	
Nutra-Rinse	12	\$ 116.81	\$ 1,401.72	
Cases of Doodlebug Hi Pro Pad	38	\$ 46.12	\$ 1,752.56	
20-inch Surface Pad	66	\$ 82.27	\$ 5,429.82	
Swivel Utility Pad Holder	6	\$ 15.06	\$ 90.36	
Threaded Wood Handled Mop Frame	6	\$ 5.60	\$ 33.60	
Arsenal Multi-Purpose Cleaner	8	\$ 26.02	\$ 208.16	
Arsenal 1 Sanitizer	18	\$ 102.05	\$ 1,836.90	
Arsenal 1 Spray Cleaner	40	\$ 259.67	\$ 10,386.80	
Heavy Duty T-Bar Applicator	6	\$ 44.63	\$ 267.78	
T-Bar Floor Coater Refill Pad	36	\$ 9.93	\$ 357.48	
Arsenal 1 Neutralizer	2	\$ 169.97	\$ 339.94	
Arsenal 1 Restroom Cleaner	2	\$ 117.66	\$ 235.32	
Green Select Bathroom Cleaner	12	\$ 99.90	\$ 1,198.80	
Hillyard, Re-Juv-Nal Disinfectant Cleaner	23	\$ 96.81	\$ 2,226.63	
Cases of Hillyard, Wave 3D Urinal Screen	32	\$ 151.07	\$ 4,834.24	
Deluxe Toilet Bowl Mop/Swab	240	\$ 1.70	\$ 408.00	
20-inch Black Mop Pad	16	\$ 23.95	\$ 383.20	
Buffing Pad 14inch x 28-inch	10	\$ 48.27	\$ 482.70	
Devastator Cleaner	10	\$ 179.25	\$ 1,792.50	
Carpet Pre-Spray, 1/2 gallon	10	\$ 101.52	\$ 1,015.20	
Extraction PH Rinse	10	\$ 138.39	\$ 1,383.90	
Pre-Game Wood Floor Cleaner	10	\$ 66.11	\$ 661.10	
Cases of Vindicator Cleaner	54	\$ 178.75	\$ 9,652.50	
Carpet Spotter	12	\$ 75.33	\$ 903.96	
Cases of Aerosol Gum Go	12	\$ 68.06	\$ 816.72	
T-bar Applicator, Light Weight	9	\$ 28.12	\$ 253.08	
Trident Electric Air Blower/Speed Air Mover	8	\$ 482.99	\$ 3,863.92	
Wet Mop Head with Loop End	18	\$ 7.28	\$ 131.04	
Ecoprep Floor Pads	14	\$ 132.40	\$ 1,853.60	
Floor Buffing Pads	10	\$ 41.37	\$ 413.70	
Floor Polishing Pads	10	\$ 41.37	\$ 413.70	
32 oz. clear plastic bottles for cleaning	148	\$ 0.95	\$ 140.60	
Spray triggers for plastic bottles	148	\$ 0.66	\$ 97.68	
Lambswool Pads 16-inch	12	\$ 12.76	\$ 153.12	
16-inch applicator block	6	\$ 5.88	\$ 35.28	

45 - Supplies & Materials	Quantity	Unit Cost	Total Cost	EXPLANATION/PURPOSE
White plastic receptables for sanitary napkins	6	\$ 29.60	\$ 177.60	See previous pages.
Waxed Paper Liners	10	\$ 29.09	\$ 290.90	
18-inch Super Dry Squeegee	12	\$ 26.00	\$ 312.00	
Smart-Lok Extension Pole	8	\$ 218.31	\$ 1,746.48	
Vise Versa Water Squeegee, 18-inch	6	\$ 53.92	\$ 323.52	
Vise Versa Water Squeegee, 14-inch	12	\$ 48.11	\$ 577.32	
Vise Versa Water Squeegee, 10-inch	8	\$ 52.54	\$ 420.32	
Lobby Broom Pro Upright	10	\$ 9.75	\$ 97.50	
Lobby Dust Pan	10	\$ 29.09	\$ 290.90	
60-inch fiberglass handle clencher	5	\$ 16.76	\$ 83.80	
		TOTAL:	\$ 372,240.46	

80 - Employee Benefits	Salary Amount	Calculation	Proposed Expenditure
Social Security	\$ 1,210,395	0.0765	\$ 92,595
Retirement			
NYS Teachers (TRS)	\$ 1,150,066	0.0976	\$ 112,246
NYS Employees (ERS)	\$ 60,329	0.155	\$ 9,351
Other - Pension			
Health Insurance			
Worker's Compensation	\$ 1,210,395	0.0278	\$ 33,649
Unemployment Insurance	\$ 1,210,395	0.001	\$ 1,210
Other: KTA Welfare Trust			
			\$ 249,052