

= 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: 7/19/2024

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	<p>1.) Professional Salaries requested for Grants Coordinator (1.0 FTE, \$102,889 Annual Rate of Pay in '23-'24; \$105,885 Annual Rate of Pay in '24-'25) to manage ARP ESSER Grant based on an adjustment for unused salaries. \$129,360 is allocated for Grants Coordinator salary for period covering 7/1/2023 - 6/30/2024 (\$102,889) and 7/1/2024 - 9/30/2024 (\$105,885 * .25 = \$26,471)</p> <p>2.) Reduce amount allocated to Summer School Salaries (overestimated amount allocated in original budget): Reduce \$131,129</p> <p>3.) Increase Crossroads Academy Teacher Salaries (due to underestimating in Amendment No. 4): Increase \$1,769</p> <p>The KTUFSD met its 20% required reserve (\$2.3 M) Lost Instructional Time. Funds were reserved to measure and address the academic impact of lost instructional time on all students through the implementation of evidence-based interventions achieved through summer learning and enrichment, extended school day/tutoring programs. KTUFSD teachers engaged in specific PD activities to address learning loss, including SEL as a result of the COVID-19 Pandemic. Crossroads is an Enhancement Program designed to help credit-deficient students work towards graduation in an alternative setting. The above budget amendments will not impact our 20% reserve since this reserve has been met.</p>	\$131,129	\$131,129
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials	<p>Purchase of Dell 2-in-1 Chromebooks, Model 3110 or similar with 4 GM Memory 64 GB hard drive for immediate student distribution and use: \$319.05/Chromebook X 723 Chromebooks: These will be used as a partial replacement of existing Chromebooks for the district's middle and high school students for immediate distribution in fall 2024.</p>	\$230,673	\$0
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			

30 - Minor Remodeling	Reduction in budget for Kenmore East PA System due to cost savings realized when estimates were lower than actual costs for Minor Remodeling activities.	\$0	\$230,673
20 - Equipment			
	Total Increase or Decrease:	(+) \$	361,802 (-) \$ 361,802
	Net Increase or Decrease:	\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$ 11,627,689	
	Proposed Amended Total:	\$ 11,627,689	