

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:	ESSER GRANT		
Report Prepared By:	DIANE VOGHT		
Agency Name:	KENMORE TONAWANDA UNION FREE SCHOOL DISTRICT		
Mailing Address:	1500 COLVIN BLVD		
	Street		
	BUFFALO	NY	14223
	City	State	Zip Code
Telephone # of Report Preparer:	716-874-8400 EXT. 20315	County:	ERIE
E-mail Address:	dvoght@ktufsd.org		
Project Funding Dates:	3/1/2020	9/30/2022	
	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			\$1,436,758
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Psychologist	1.00	\$97,062	\$97,062
Psychologist	0.90	\$87,260	\$78,534
Psychologist	1.00	\$78,877	\$78,877
Psychologist	0.80	\$87,260	\$69,808
Psychologist	1.00	\$49,945	\$49,845
Psychologist	1.00	\$65,164	\$65,164
Psychologist	1.00	\$45,135	\$45,135
Psychologist	1.00	\$45,135	\$45,135
Counselor	1.00	\$95,245	\$95,245
Counselor	1.00	\$89,787	\$89,787
Counselor	1.00	\$95,245	\$95,245
Counselor	1.00	\$95,245	\$95,245
Counselor	1.00	\$62,715	\$62,715
Counselor	1.00	\$95,245	\$95,245
Counselor	1.00	\$60,328	\$60,328
Counselor	1.00	\$71,498	\$71,498
Counselor	1.00	\$97,062	\$97,062
Counselor	1.00	\$95,245	\$95,245
Counselor	0.61	\$81,879	\$49,583

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$111,275
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Falk-Roosevelt: Supplies needed to sanitize and clean facilities of LEA	8 Students	\$386.40/Student	3,091
Falk-Roosevelt: Purchase educational technology for students served by the LEA	8 Students	\$1,250.00/Student	10,000
St Amelia's: Supplies needed to provide principals and other school leaders with resources necessary to address needs of the school	13 Students	\$1,636.40/Student	21,273
St. Andrew's: Supplies needed to sanitize and clean facilities of LEA	21 Students	\$238.10/Student	5,000
St. Andrew's: Purchase educational technology for students served by the LEA	21 Students	\$1,398.31/Student	29,365
Gateway-Longview: Supplies needed to sanitize and clean facilities of LEA	1 Student	\$1,636.40/Student	1,636
Cantalan Center for Learning: Purchase educational technology for students served by the LEA	6 Students	\$1,636.40/Student	9,819
Jewish Heritage: Supplies needed for activities necessary to maintain operation of and continuity of services in the local educational agencies	3 Students	\$1,636.40/Student	4,909
St Christopher's: Supplies needed for activities necessary to maintain operation of and continuity of services in the local educational agencies	3 Students	\$1,636.40/Student	4,909
The Summit Center: Purchase educational technology for students served by the LEA	5 Students	\$1,636.40/Student	8,182

Baker Academy: Supplies needed pertaining to any activity authorized by the ESEA of 1965	2 Students	\$45.47/Student	91
Baker Academy: Supplies needed for coordinating during long term closures.	2 Students	\$45.47/Student	91
Baker Academy: Purchase educational technology for students served by the LEA	2 Students	\$1,500.00/Student	\$3,000
Baker Academy: Supplies needed for the planning and implementing activities related ot summer learning	2 Students	\$45.47/Student	\$91
St John's the Baptist: Supplies needed for activities necessary to maintain operation of and continuity of services in the local educational agencies	5 Students	\$1,636.40/Student	8,182
Catholic Academy of WNY: Purchase educational technology for students served by the LEA	1 Student	\$1,636.40/Student	1,636

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,436,758
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$111,275
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,548,033

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).

2/12/21 

Date

Signature

Sabatino Cimato Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

142601030000

Project #:

5890.21.0850

Contract #:

Agency Name:

Kenmore-Town of Tonawanda UFSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

8:46 AM

Page 1

2/12/2021

