

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

☐ = Required Field

Agency Name:	Shenendehowa Central School	Saratoga
Mailing Address:	5 Chelsea Place	County
	Clifton Park, NY 12065	

Agency Code: 520302060000

Amendment #: 001

Project Number: 5891-21-2675

Contract #:

Contact Person: Kathleen A. Wetmore-Chase

Tel: 518-881-0623

E-mail Address: wetmkath@shenschools.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: 9/21/2023

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	See Attached		\$48,817
16 - Support Staff Salaries	See Attached	\$239,319	
40 - Purchased Services	See Attached		\$11,865
45 - Supplies & Materials	See Attached	\$676,888	
46 - Travel Expenses			
80 - Employee Benefits	See Attached		\$86,053
90 - Indirect Cost			
49 - Boces Services	See Attached		\$367,190
30 - Minor Remodeling	See Attached		\$529,999
20 - Equipment	See Attached	\$127,717	
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 1,043,924	(-) \$ 1,043,924
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 7,779,885	
	Proposed Amended Total:	\$ 7,779,885	

	ESSER 2 Item	\$ Proposed Expenditure Budgeted	Total Exp Proposed	Budget Adjustment Requested
150	Instructional - Expansion of Extended Day Kindergarten x 3yrs (add 4 teachers) - Expansion of EDK doc (updated 3/31/22) , EDK Data (3/18/22) and EDK course sections 21-22 (3/18/22)	\$900,000	\$98,118	-\$801,882
150	Instructional Coach - For Pedagogical Technology integration (Cost of 1 experienced teacher - Vanessa Cramer) (actual payment was \$96,073)	\$92,000	\$96,073	\$4,073
150	Substitute coverage for Professional Development on Block Scheduling (450 sub teachers@ \$134/day x 3 yrs)	\$180,900	\$0	-\$180,900
150	Professional Development on Block Scheduling (Charged 60% of a per diem day for secondary teachers for Supt Conf day in Sept 2021 and SCD in Mar 2022 = 107,018.69+105,960.59= 212,979.28)	\$0	\$212,979	\$212,979
150	Substitute coverage for Professional Development on Culturally Responsive Proficiency (200 sub teachers @ 134/day x 3 yrs)	\$80,400	\$0	-\$80,400
150	Professional Development - transition planning (3 teachers needed to replace retiring professional development staff@\$57,175) F ARPALL-2110-100-00	\$171,525	\$2,640	-\$168,885
150	K-5 Enrichment PD in Art, Music, World Language (10 hr sessions x \$50/hr 3 programs per yr x 3 yrs x8 elementary schools= \$36,000) Shakespeare & Company PO 23-03369 \$2,500	\$36,000	\$2,500	-\$33,500
150	Stipends for afterschool instructional supports (Gr. 6-12 Math, Writing, Social Studies, Science, World Language Labs); Stipended positions @ \$50/hr x 4 days per week x 5 content areas x 40 weeks x 2 (MS & HS) x 3 yrs; Code 2110.100	\$240,000	\$1,142	-\$238,858
150	Summer Literacy Program 2022 & 2023 (add 8 teachers to program for 3 years@\$3,100 ea) F ESSER2-2110-100-00	\$74,400	\$44,118	-\$30,282
150	Teacher Absences required for COVID due to quarantine (COVID Illness) - 20-21/21-22 (485 days x\$415.22 avg daily rate) (Internal instructional coverage via blocks and skinnies = \$226,016.83) From A2110.130-00-00 (H&S)	\$201,380	\$222,239	\$20,859
150	Substitutes for quarantined (COVID Illness) teachers (253 subs@ \$128/day)	\$32,384	\$0	-\$32,384

	ESSER 2 Item	\$ Proposed Expenditure Budgeted	Total Exp Proposed	Budget Adjustment Requested
150	Substitutes for CVL teachers (1469 virtual instruction days in need of subs in person @ \$128/day) - Replace this with the cost of 4 CVL teachers that are teaching BOCES Elementary classes (Madden 75,254, Walsh,53,221, McGovern 75,254, Marchand 82,473) Shen backfilled for Madden, McGovern and Marchand.	\$188,032	\$0	-\$188,032
150	Adding co-taught ENL Global and ENL Earth Science teachers Cunningham .2x \$61,837 from A2110.109-00-25=12,367 and .2x53,084 from A2110.100-00-29=\$10,617	\$30,000	\$0	-\$30,000
150	Enriched MS Program - expansion and new (Ex. Alternative Program, Revamped Career Technology Education (CTE) - unified model (1 FTE teacher for each of 3 middle schools for 3 years)	\$514,575	\$0	-\$514,575
150	Summer Hours - Work assigned by Academic Administrators, Principals, Instructional Coaches for Curricul Work (Created code F ESSER2 2110-102-00)	\$0	\$144,083	\$144,083
150	Summer Planning PD Day for STA (teachers): August 2022 (\$57,000) and August 2023; Code: F ESSER2-2110-101-00	\$0	\$57,000	\$57,000
150	Superintendents' Conference Days Professional Development - STA payments for 9/6/22 and 3/17/23	\$0	\$661,815	\$661,815
150	\$1500 stipend - STA (teachers') annual stipend for 2 years negotiated during COVID A2110-124-00-00 (593,846.49+559,285.42-3059.18=1,150,072.73)	\$0	\$1,150,073	\$1,150,073
150	SUBTOTAL	\$2,741,596	\$2,692,779	-\$48,817
160	Bus Drivers: additional costs for overtime due to COVID shortage, 175 drivers x .5 hrs/day x hourly rate x 180 days (Avg = \$25.75/hr) (Recoding of A5510.177.55.53 to ESSER2-2110-160-00-00 for \$811,796.77, without payables from PY = \$781,654.76; Up to the amount in the ESSER2 budget = 734,609) (Continuity)	\$405,522	\$734,596	\$329,074
160	Bus Monitors additional costs for overtime due to COVID shortage 54 monitors x .5 hrs/day x hourly rate x 180 days (Avg= \$18.74/hr)	\$91,057	\$0	-\$91,057
160	Summer Work for Nurses - updating students records for the new year	\$0	\$1,302	\$1,302

	ESSER 2 Item	\$ Proposed Expenditure Budgeted	Total Exp Proposed	Budget Adjustment Requested
160	SUBTOTAL	\$496,579	\$735,898	\$239,319
400	Professional Development for Project Lead the Way (Training for 4 teachers on new Project Lead the Way curriculum for Design & Drawing for Engineering and Computer Integrated Manufacturing) (4 teachers at \$1250/ea.): Project Lead the Way, Inc PO 23-00108 \$2,400, PO 24-00297 \$2,400	\$5,000	\$3,840	-\$1,160
400	Comprehensive School Counseling Programs - Helping Students Maximize Their Potential NYSSCCA (NYS School Counselor Association) conference November 2022 (8 staff attending conference in Albany): National Center for Youth Issues PO 23-01811 \$1,980	\$0	\$1,980	\$1,980
400	Diversity & Inclusivity Symposium (Registration and hotel stay for four employees and Naomi Hoffman BOE member) Keybank PO 23-00130 \$1183; August 2023: Keybank PO 23-04392 \$6426; BOCES PO-24-00316 \$6067	\$0	\$10,764	\$10,764
400	Training for 81 Cleaning Staff and Supervisors across the District to learn proper disinfection of all surfaces for 2 years Cleaning Management Institute 22-23, 23-24: ISSA CMI PO 23-03148 \$20,000, PO 24-00345 \$17,000	\$52,500	\$37,000	-\$15,500
400	Training for 12 Supervisory Cleaning Staff to proper supervision of cleaning staff to ensure proper disinfection of all surfaces - for 3 years for 20-21 , 21-22, 22-23	\$15,000	\$0	-\$15,000
400	Digital Instructional Tech Tools - Flocabulary site licenses for 3 Middle Schools (3x3 yrs x \$2200=\$19,800): Nearpod PO 23-00450 \$6,900	\$19,800	\$6,900	-\$12,900
400	Digital Instructional Tech Tools - Smartest EDU, Inc Go Formative districtwide premium subscription for grades 3-12 for 7850 students, all teachers and all administrators (\$5.60 per subscription x 7850 students x 3 yrs= \$131,880)	\$131,880	\$0	-\$131,880
400	Digital Instructional Tech Tools - Districtwide Pear Deck Premium access for building based subscriptions for 3 middle schools and 2 high schools for all teachers and staff (5x3 yrs at a subscription cost of \$2800 per school=\$42,000)	\$42,000	\$0	-\$42,000
400	Digital Instructional Tech Tools - Discovery Education Mystery Science Bundle, per building subscription for 8 elementary schools (8x3 yrs at \$4404 per building per year= \$105,696)	\$105,696	\$0	-\$105,696
400	Digital Instructional Tech Tools - 750 subscriptions Blooket Plus Plan for 3 years (750x3x\$10=\$22,500): Blooket PO 23-00559 \$4,000	\$22,500	\$4,000	-\$18,500

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400	Digital Instructional Tech Tools - Adobe Creative Cloud for Enterprise - District-wide License (3 yrs x 2500 licenses at \$5.50 per license = \$41,250)	\$41,250	\$0	-\$41,250
400	Digital Instructional Tech Tools - Project Lead the Way Engineering and Gateway Participation (2 high schools x 3 yrs x \$2075 per school = \$12,450)	\$12,450	\$0	-\$12,450
400	Digital Instructional Tech Tools - Mastercam Educational Suite Annual Software Maintenance with Instructor Serials: (2 high schools x 3 yrs x \$1200 per school; \$7,200) Actual Order: (1500x \$4.20 per licence)=\$6300)	\$7,200	\$0	-\$7,200
400	Digital Instructional Tech Tools - Soundtrap Suite subscription License for 1500 students (1500 x 3 yrs x \$3.80; \$17,100): Music Sales Digital Services PO 23-00563 \$6,300	\$17,100	\$5,670	-\$11,430
400	Digital Instructional Tech Tools - District Gizmos Department License for Science Teachers for 5425 students (5425 x 3 yrs x \$3.75 = \$61,031): Explore Learning PO 23-00458 \$39,460.50	\$61,031	\$39,460	-\$21,571
400	Digital Instructional Tech Tools - Reflex Site License for 8 elementary schools (8 x 2yrs x \$2965.50 per license = \$47,448): Explore Learning PO 23-00702 \$30,360	\$47,448	\$27,324	-\$20,124
400	Digital Instructional Tech Tools - Castle Learning site license Grades 8-12 Science Content (5 schools x 3 yrs x \$1737.84 = \$26,068): Castle Learning PO 23-00459 \$18,408.85	\$26,068	\$18,409	-\$7,659
400	Instructional Tools - Scholastic Magazines NYT Upfront: 400 subscriptions (400 x 3 yrs x \$7.95 per subscription = \$9,540): Scholastic Magazine PO 23-00454 \$39,031.73	\$9,540	\$39,032	\$29,492
400	Instructional Tools - Scholastic Magazines Scope: (650 subscriptions x 3 yrs x \$9.20 per subscription+ \$916 shipping = \$18,856) (Actual - combined with PO 23-00454 above)	\$18,856	\$0	-\$18,856
400	Digital Instructional Tech Tools - Scholastic Magazines Digital NYT Upfront (2150 subscriptions x 3 yrs x \$7.95 per subscription = \$51,278) (Actual Combined with PO 23-00454 above)	\$51,278	\$0	-\$51,278
400	Digital Instructional Tech Tools - Mastering Physics with Etext for Physics: (100 licenses x \$120.97 per license = \$12,097)	\$12,097	\$0	-\$12,097
400	Digital Instructional Tech Tools - Earth Science Reviewbooks: (796 licenses/reviewbooks x 3yrs x \$14.50 per license/reviewbook = \$34,626): Edutech PO 23-00461 \$14,526.15	\$34,626	\$14,526	-\$20,100
400	Digital Instructional Tech Tools -Chemistry Student Editions Review Digital Courseware: (630 licenses x 3 yrs x \$22.97 per license = \$43,413): SAVVAS Learning PO 23-00531 \$32,544.77	\$43,413	\$32,545	-\$10,868
400	Digital Instructional Tech Tools -Living Environment Student Edition Review Digital Courseware: (680 licenses x 3 yrs x \$22.97 per license = \$46,859) (Actual combined with PO 23-00531 above)	\$46,859	\$0	-\$46,859

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400	Digital Instructional Tech Tools - PlayPosit District License for 13 schools: (13 x 3 yrs x \$1086.54 per school = \$42,375): Playposit PO 23-01522 \$11,856	\$42,375	\$11,856	-\$30,519
400	Digital Instructional Tech Tools - HS World History National Geographic: (45 licenses 3 yrs x \$81 per license = \$108,135)	\$108,135	\$0	-\$108,135
400	Digital Instructional Tech Tools - Epack HS World History SE Plus MTS: (180 licenses x 3 yrs x \$112.27 per license = \$60,626)	\$60,626	\$0	-\$60,626
400	Digital Instructional Tech Tools - Discovery Education Social Studies TechBook Bundle and Professional Learning Session: (3 Middle Schools x \$4667 per site license= \$14,000)	\$14,000	\$0	-\$14,000
400	Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 1 x 3 yrs x 8 elementary schools x \$2587.25 per school=\$62,094): Houghton Mifflin PO 23-00571 \$105,347.80	\$62,094	\$73,156	\$11,062
400	Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 2 x 3 yrs x 8 elementary schools x \$1479.75 per school=\$35,514)	\$35,514	\$0	-\$35,514
400	Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 3 x 3 yrs x 8 elementary schools x \$1588.13 per school= \$38,115)	\$38,115	\$0	-\$38,115
400	Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 4 x 3 yrs x 8 elementary schools x \$1048.88 per school= \$25,173)	\$25,173	\$0	-\$25,173
400	Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 5 x 3 yrs x 8 elementary schools x \$1048.88 per school=\$25,173)	\$25,173	\$0	-\$25,173
400	6/8/23 Wit & Wisdom Grade 3-5: Great Minds PBC PO 23-04311 \$500,071	\$0	\$500,071	\$500,071
400	Wit & Wisdom Professional Development - ELA Grades 3-5: Great Minds PBC PO 23-04305 \$50,700	\$0	\$50,700	\$50,700
400	My Geodes digital licenses- ELA K-5 ; Great Minds PBC PO 23-04304 \$50,880	\$0	\$50,880	\$50,880
400	Scholastic Magazines, Upfront, and Scope Magazine - English 6-12: Scholastic Magazines PO 23-04299 \$32,414.34	\$0	\$32,414	\$32,414

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400	Digital Instructional Tech Tools - IXL Site License Grade K-12 Math: (13 schools x 3 yrs x \$350.88 per school = \$13,685)	\$13,685	\$0	-\$13,685
400	Music Masterclass for vocalists and musicians- Kimberly Ann Nazarian PO 23-04316 \$800	\$0	\$750	\$750
400	Installation of Rubber Flooring for Cardio Equipment @ HSE - Northeast Commercial Interiors PO 24-00746 \$5,532.82	\$0	\$5,533	\$5,533
400	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; Interactive Panels Installation: Ray Supply PO 24-00502 (\$20,650)	\$0	\$20,650	\$20,650
400	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; Interactive Panels Installation: Ray Supply PO 23-02986 \$26,930	\$0	\$26,930	\$26,930
400	Universal Screener (diagnostic assessment of progress) K-8 Adaptive Assessments for 8 elementary schools and 3 middle schools: (9 school grades x \$847.78 per school x 3 yrs= \$251,790) Renaissance PO 22-03396 \$204,789.13	\$0	\$204,789	\$204,789
400	Niskayuna Cross Contract: English as a newNew Language 10/6/2021-6/30/2022, with the possibility of an extension. Niskayuna Schools PO 22-02473 \$17,500 (Paid 17,438)	\$0	\$17,438	\$17,438
400	SUBTOTAL	\$1,248,482	\$1,236,617	-\$11,865
450/500	Digital Instructional Tech Tools - Shopkey ProDemand Only Shool : (100 licenses x 3 yrs x \$10.99 = \$3,297)	\$3,297	\$0	-\$3,297
450/500	Instructional Tech Tools - 3 books per title/ 31 titles, 1 for each of 3 middle schools; (31 books 3 yrs x avg cost per title \$17.17 = \$4792)	\$4,792	\$0	-\$4,792
450/500	Teacher voice amplification devices to assist students with listening and to reduce voice strain for teachers (200 devices x \$80 per device= \$16,000) - Purchased 48 devices at 48.96 = \$2350.08; Amazon PO 23-01162 \$2,350.08	\$16,000	\$2,350	-\$13,650

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450/500	Student desks and chairs for social distancing in 21-22 (90 sets x \$345.28 = \$31,075)	\$31,075	\$0	-\$31,075
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Meteor Education PO 23-03663 \$19,432.33; planning document	\$450,000	\$19,432	-\$430,568
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Meteor Education: PO 23-03665 \$27,418.69, PO 23-03666 \$5,257.98, PO 23-03667 \$23,048.46, PO 23-03668 \$21,976.58, PO 23-03669 \$15,993.69; PO 23-03670 \$22,962.96, PO 23-03671 \$24,666.17, PO 23-03672 \$29,999.97, PO 23-03673 \$5,404.48, PO 23-03674 \$2,917.11; PO 23-03675 \$5,109.00, PO 23-03676 \$21,218.99, PO-03677 \$20,796.03, PO 23-03678 \$947.67, PO 23-03679 \$6,907.83 planning document	\$0	\$234,626	\$234,626
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Meteor Education PO 24-00649 \$12,857.46; planning document	\$0	\$12,857	\$12,857
450/500	Future Ready Flexible Furniture - Stools for Gowana Science Lab: Herman Miller Inc PO 23-03680 \$20,195.68; PO 23-04334 \$15,748;	\$0	\$35,835	\$35,835
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23- 03683 \$4,386.90; planning document;	\$0	\$4,387	\$4,387
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23- 03684 \$4,386.90; planning document;	\$0	\$4,387	\$4,387
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23- 03685 \$20,462.28; planning document;	\$0	\$20,462	\$20,462

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450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03686 \$488.40; planning document ;	\$0	\$488	\$488
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03687 \$244.20; planning document ;	\$0	\$244	\$244
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03688 \$12299.76; planning document ;	\$0	\$12,300	\$12,300
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Purchased vis NYS Contract Virco PO 23-03689 \$7,714.08; planning document ;	\$0	\$7,714	\$7,714
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Purchased vis NYS Contract Virco PO 23-03690 \$1,181.04; planning document ;	\$0	\$1,181	\$1,181
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03691 \$20,824.68 planning document ;	\$0	\$20,825	\$20,825
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03692 \$2,273.95; planning document ;	\$0	\$2,274	\$2,274
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03693 \$33,034.32; planning document ;	\$0	\$33,034	\$33,034
450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03694 \$19,699.68; planning document ;	\$0	\$19,700	\$19,700

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450/500	Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000). Virco PO 23-03695 \$5,023.26; planning document;	\$0	\$5,023	\$5,023
450/500	Mobile Lecterns: Stand Up Desk Store PO 23-02263 \$19,223.40, PO 24-00539 \$9,701.25	\$0	\$28,925	\$28,925
450/500	Future Ready Furniture (Stools for Gowana Science Lab)- Kruegar International: PO 23-04336 \$5,155.20	\$0	\$5,155	\$5,155
450/500	Student Furniture : Corcraft PO 23-03681 \$8072; PO 23-03682 \$9538	\$0	\$17,610	\$17,610
450/500	Future Ready Equipment: DEMCO PO-23-03659 \$9,452.07, PO 23-03660 \$11,299.46, PO 23-03661 \$1,030.38	\$0	\$21,782	\$21,782
450/500	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; Per Bid, Purchase 78 Interactive Panels and accessories CDW-G PO 24-00503 (\$245,585.10)	\$394,800	\$245,585	-\$149,215
450/500	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; Purchase 89 Interactive Panels and accessories CDW-G PO 23-02983 (\$310,757) per competitive bid	\$0	\$310,757	\$310,757
450/500	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; Per State Contract, 136 OptiPlex Computers Dell Computer PO 23-02985 \$114,150.24	\$0	\$114,150	\$114,150
450/500	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; 136 Keyboards and surge protectors: CDW-G PO 23-02984 \$6,113.20	\$0	\$6,113	\$6,113

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450/500	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; Purchase 12 Interactive Panels and accessories CDW-G PO 23-00385 (\$47,637.48) ; 6 Viewsonic Interactive Boards PO 23-00795 (\$19,623.72)	\$0	\$67,261	\$67,261
450/500	Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800; 12 Optiplex Computers: Dell Computer PO 23-00386 \$10,148.16 ; 76 Optiplex Computers & 90 Underdesk mounts PO 24-00501 \$65,475.60 ; 6 Optiplex Computers PO 23-00796 \$5,057.88	\$0	\$80,682	\$80,682
450/500	Musical Instruments (bass clarinets) that provide access for all students at all grade levels over a 3 year period (18 x \$3050 x 3yrs = \$54,900); Music & Arts PO 23-02499 \$66,420.81	\$0	\$66,241	\$66,241
450/500	Musical Instruments (bass clarinets) that provide access for all students at all grade levels over a 3 year period (18 x \$3050 x 3yrs = \$54,900); Music & Arts PO 23-02500 \$84,135.19	\$54,900	\$84,135	\$29,235
450/500	Musical Instruments for HS & MS: John Keal Music PO 23-04667 \$59,754	\$0	\$59,754	\$59,754
450/500	Musical Instruments (bass clarinets) that provide access for all students at all grade levels over a 3 year period (18 x \$3050 x 3yrs = \$54,900); Music & Arts PO 23-04668 \$11,016.44	\$0	\$11,016	\$11,016
450/500	Musical Instruments (bass clarinets) that provide access for all students at all grade levels over a 3 year period (18 x \$3050 x 3yrs = \$54,900); Music & Arts PO 24-00399 \$85,260.47	\$0	\$85,260	\$85,260
450/500	Musical Instruments per state contract: Wenger Corporation PO 23-04669 \$160,767.32	\$0	\$160,767	\$160,767
450/500	Musical Instruments per state contract: Wenger Corporation PO 24-00843 \$3,528.13	\$0	\$3,528	\$3,528
450/500	Musical Instruments (french horns) that provide access for all students at all grade levels over a 3 year period (11 x \$3500 x 3yrs = \$38,500)	\$38,500	\$0	-\$38,500
450/500	Musical Instruments (baritones) that provide access for all students at all grade levels over a 3 year period (12 x \$2400 x 3yrs = \$28,800)	\$28,800	\$0	-\$28,800
450/500	Musical Instruments (tenor saxes) that provide access for all students at all grade levels over a 3 year period (16 x \$3400 x 3yrs = \$54,400)	\$54,400	\$0	-\$54,400

	ESSER 2 Item	\$ Proposed Expenditure Budgeted	Total Exp Proposed	Budget Adjustment Requested
450/500	Musical Instruments (tubas) that provide access for all students at all grade levels over a 3 year period (6 x \$3595 x 3 yrs = \$121,570)	\$21,570	\$0	-\$21,570
450/500	Bobbinless Sewing machines (60 machines x \$200 = \$12,000) Gloversville Sewing Center (25 Machines) PO 22-03379 \$9,475, (35 Machines) PO 22-03380 \$13,2650	\$12,000	\$22,740	\$10,740
450/500	Sound Walls for the elementary schools...literacy materials to support K-2 early reading instruction (8 x \$3100=\$24,800) Tools 4 Reading PO 22-00874 \$19,150; PO 22-01772 \$2,625; PO 23-01814 \$1,123.20; PO 23-00704 \$1,840	\$24,800	\$24,554	-\$246
450/500	Literacy Decodables and Math - Level K Kits for intervention teachers to use as part of instruction with students (20 kits x \$3547.20 = \$70,944)	\$70,944	\$0	-\$70,944
450/500	Literacy Decodables and Math - level 1 Kits for intervention teachers to use as part of instruction with students (31 kits x \$2956 = \$91,636)	\$91,636	\$0	-\$91,636
450/500	Literacy Decodables and Math - level 2 Kits for intervention teachers to use as part of instruction with students (34 kits x 2956 = \$100,504)	\$100,504	\$0	-\$100,504
450/500	Literacy Decodables and Math - Professional Development Kits to use with above grade level kits (3 kits x \$1250 = \$3,750)	\$3,750	\$0	-\$3,750
450/500	Literacy Decodables and Math - Professional Development Kits shipping 88 kits for 88 kits (88 kits x \$135.42 = \$11,917)	\$11,917	\$0	-\$11,917
450/500	Geodes is a rich resource that supports development across all five key reading components: phonemic awareness, phonics, fluency, vocabulary and comprehension. Geodes texts allow students to learn decoding skills while building knowledge and vocabulary. Geodes also aligns with Foundations, a program that Shen uses to build phonemic awareness so that students can practice what they have learned in isolation while reading continuous and meaningful texts. Great Minds PBC PO 22-00873 \$310,371.39	\$0	\$310,371	\$310,371

	ESSER 2 Item	\$ Proposed Expenditur e Budgeted	Total Exp Proposed	Budget Adjustment Requested
450/500	Geodes is a rich resource that supports development across all five key reading components: phonemic awareness, phonics, fluency, vocabulary and comprehension. Geodes texts allow students to learn decoding skills while building knowledge and vocabulary. Geodes also aligns with Foundations, a program that Shen uses to build phonemic awareness so that students can practice what they have learned in isolation while reading continuous and meaningful texts. Lexia Learning PO 23-02271 \$16,974.00	\$0	\$16,974	\$16,974
450/500	ENL LOTE: Simple Sentences Game Pack \$110: Teacher Synergy PO 23-04297 \$142.99	\$0	\$143	\$143
450/500	ENL LOTE: Piverse audiobooks, Latin 7 & 1 \$120; Poetulus Publishing, audiobooks \$675; Scholastic Bonjour level magazines \$325, French: Scholastic Ahora Magazine \$325, Spanish; Scholastic Ca Va magazines \$325; Scholastic PO 23-04298 \$1,681.02	\$0	\$1,681	\$1,681
450/500	Folding Tools for MS Tech Class - Amazon PO 23-02345 \$302.16	\$0	\$302	\$302
450/500	Science Teacher Manuals - Carolina Biological Supply PO 23-03116 \$62,358.66, PO 23-04107 \$1,781.68	\$0	\$64,140	\$64,140
450/500	Math & Movement elementary classroom resources and materials for K-2 for 8 elementary buildings and 1 summer school (25 grade kits x \$3,001.52 = \$75,038): Tang Math Store PO 23-02086 \$230	\$75,038	\$230	-\$74,808
450/500	Math & Movement elementary classroom resources and materials for K-2 for 8 elementary buildings and 1 summer school (25 grade kits x \$3,001.52 = \$75,038): Elementary Resources - Amazon PO 22-04403 \$1,326.00, PO 23-00670 \$62.91, PO 23-01264 \$468.80, PO 23-02077 \$6,197.32	\$0	\$8,010	\$8,010
450/500	Math & Movement elementary classroom resources and materials for K-2 for 8 elementary buildings and 1 summer school (25 grade kits x \$3,001.52 = \$75,038): Count to 10 and Hop Floor Mats - Math & Movement PO 23-02131 \$6,539.50	\$0	\$6,540	\$6,540

	ESSER 2 Item	\$ Proposed Expenditure Budgeted	Total Exp Proposed	Budget Adjustment Requested
450/500	AED's: 1640.10 x 60 units + electrodes 60 x 83.64 - \$4365 discount: Cardiac Life PO 24-00603 \$116,845.19	\$0	\$116,964	\$116,964
450/500	Exhaust Fan for STEM Center at HSE: Allegheny Educational PO 23-02441 \$543	\$0	\$543	\$543
450/500	7 Single Pedestal Teacher Desks & 2 Activity Tables: School Outfitters PO 24-00648 \$7,263.72	\$0	\$7,264	\$7,264
450/500	15 Magnetic Mobile White Boards: Nickerson PO 23- 04395 \$8,143.8	\$0	\$8,144	\$8,144
450/500	15 Calculators & 10 Teacher Packs: School Specialty PO 23-04671 \$19,102.65	\$0	\$19,103	\$19,103
450/500	7 30-Pack Calculator Batteries: Amazon PO 24-00848 \$216.93	\$0	\$217	\$217
450/500	22 Rolling Magnetic White Boards & Stands: Amazon PO 23-04397 \$3,638.58	\$0	\$3,639	\$3,639
450/500	Universal Screener (diagnostic assessment of progress) K- 8 Adaptive Assessments for 8 elementary schools and 3 middle schools: (99 school grades x \$847.78 per school x 3 yrs= \$251,790)	\$251,790	\$0	-\$251,790
450/500	SUBTOTAL	\$1,740,513	\$2,417,401	\$676,888
800	Social Security (Instructional salaries \$2,741,596 + non- instructional salaries \$496,579 = \$3,238,175 x .0765 = \$247,720, less 8,388 to make budget balance)	\$239,332	\$153,279	-\$86,053
800	SUBTOTAL	\$239,332	\$153,279	-\$86,053
490	Mobile Devices	\$504,000	\$136,810	-\$367,190
490	SUBTOTAL	\$504,000	\$136,810	-\$367,190

	ESSER 2 Item	\$ Proposed Expenditure Budgeted	Total Exp Proposed	Budget Adjustment Requested
300	Introduction of non-traditional music curriculum - (renovation of music rooms at HSE) - HVAC & Ventilation Replacement (cost based on latest capital project cost)	\$374,999	\$0	-\$374,999
300	Introduction of non-traditional music curriculum - (renovation of music rooms at HSE) - Asbestos Abatement of floors and above ceilings (cost based on latest capital project cost)	\$155,001	\$0	-\$155,001
300	SUBTOTAL	\$529,999	\$0	-\$529,999
200	Passive Temperature Scanners purchased 20-21 set up at each main entrance (10 scanners x \$11,535 per scanner = \$115,350).	\$115,350	\$0	-\$115,350
200	Cardio PE Equipment for HSE and HSW: Advantage Sports & Fitness: PO 23-04339 \$138,584.25; PO 23-04340 \$179,511.01	\$0	\$88,789	\$88,789
200	Rubber Flooring for Cardio Equipment for HSE & HSW : Advantage Fitness PO 23-04341 \$14,038.24	\$0	\$14,038	\$14,038
200	Bobbinless Sewing machines (60 machines x \$200 = \$12,000) Coded to supplies in Wincap ESSER2-2110-200-00 = \$22,740	\$0	\$0	\$0
200	Instructional Technology - Project Based Equipment (laser engravers) LQ Quote (5 engravers x \$21,406.90 per engraver = \$107,035) ; Allegheny Educational PO 22-02916 \$76,053.54 PO 23-01218 \$33,112.15	\$107,035	\$109,166	\$2,131
200	Musical Instruments: John Keal Music PO 23-02498 \$27,832	\$0	\$27,832	\$27,832
200	Musical Instruments: John Keal Music PO 24-00747 \$167,276	\$0	\$167,276	\$167,276
200	Musical instruments (baritone saxes) that provide access for all students at all grade levels over a 3 year period (10 x \$5700 x 3 yrs = \$57,000):	\$57,000	\$0	-\$57,000
200	SUBTOTAL	\$279,384	\$407,101	\$127,717

	ESSER 2 Item	\$ Proposed Expenditur e Budgeted	Total Exp Proposed	Budget Adjustment Requested
Total	TOTAL	\$7,779,885	\$7,779,885	\$0