

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Background/Instructions

Page Last Modified: 07/01/2022

Background and Instructions

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Background

Section 9-a of part A of chapter 56 of the laws of 2021, as amended by §5-a of part A of chapter 56 of the laws of 2022 requires, on or before July 1, 2022, every local educational agency (LEA) receiving funding from the Elementary and Secondary School Emergency Relief (ESSER) funding from the American Rescue Plan (ARP) act of 2021 to post on its website and submit to the New York State Education Department (NYSED) an updated plan of how such funds will be expended and how the LEA will prioritized spending on non-recurring expenses as defined in section 9-a(1) of part A of chapter 56 of the laws of 2021. This updated plan must include:

- An analysis of public comment;
- Goals and ratios for pupil support;
- Detailed summaries of Investments in current year activities; and
- Balance of funds spent in priority areas.

In addition, Section 10-d of part A of chapter 56 of the laws of 2021, as amended by §5-b of part A of chapter 56 of the laws of 2022, requires school districts receiving a foundation aid increase of more than 10% or \$10,000,000 must create plans on how these funds will be used to address student performance and need. These plans must be completed, submitted to the department, and posted to district websites prior to July 1 of 2021, 2022, and 2023. Each district subject to this requirement is required to:

- Seek public comment from parents, teachers, and other stakeholders;
- Take public comments into account in the development of the plan;
- Include an analysis of public comments within the plan;
- Describe in the plan how the foundation aid increase will be used, including portions of the increase used to address any of seven listed areas;
- Post the plan on the district website; and
- Submit the plan to the State Education Department in a form prescribed by the Department to be posted publicly.

The list of school districts that are required to submit a plan aligned with the increase in foundation aid may be found in the "*Foundation Aid and ARP Plan Notification Guidance*" memo located in the *Documents* library at the lower left of the application. It should be noted that this requirement does not obligate districts to spend additional foundation aid funds in specific ways, but does require district seek public comment and share plans on how they intend to spend these additional funds. Plans are required to cover only the foundation aid *increase*. The plan should *not* cover how the district intends to use its *entire* foundation aid amount. Describe in the plan how the foundation aid increase will be used, including portions of the increase used to address any of the following seven areas:

1. Increasing graduation rates and eliminating the achievement gap;
2. Reducing class sizes;
3. Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas;
4. Addressing student social-emotional health;
5. Providing adequate resources to English language learners, students with disabilities; and students experiencing homelessness;
6. Goals and ratios for pupil support; and
7. Detailed summaries of investments in current year initiatives and balance of funds spent in priority areas.

Instructions

- The *State Budget Reporting and Foundation Aid Survey* is due by July 1, 2022.
 - LEAs must complete all sections and are required to answer questions marked with a red asterisk. If a required question has not been
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State Budget Reporting and Foundation Aid Survey - Budget ReportingBackground/Instructions

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completed, the business portal will highlight it in red and the section of the application will be flagged. The applicant will be unable to submit the application to NYSED for final review if a required question remains unresolved.

- The online application may only be submitted/certified by the chief school officer of the applicant LEA. The designated superintendent (public school LEAs) or the chief executive officer, board of trustees president, or school employee designated by the board of trustees (charter school LEAs) are the only administrators with the submit/certify rights necessary to successfully submit and certify a completed application for NYSED review.
- LEAs are NOT REQUIRED to send hard copies of survey materials to the Department.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

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Use of Foundation Aid Increase

- Please describe how the district plans to utilize funds provided by the foundation aid increase in the following priority areas. If these funds will not be used for one of the priority areas listed below, please respond with "N/A."

	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
Increasing graduation rates and eliminating the achievement gap	N/A	N/A	N/A
Reducing class sizes	N/A	N/A	N/A
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Through careful data assessment, additional teachers were hired in Math and Science.	The community was informed at our annual Goals meeting review at a recent Board of Education meeting. The community welcomed this.	500000
Addressing student social-emotional health	The District has created a new Wellness Center at the secondary level, which will address / support student social-emotional health and well-being. Necessary construction, furnishings, and a Wellness coordinator come from this additional funding.	The community was informed at our annual Goals meeting review at a recent Board of Education meeting. The community welcomed this important need.	500,000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	The District has hired an additional ENL teacher to provide additional learning support for ENL students. Also, our students with disabilities staff has increased (based on IEP mandates and data assessment) to continue supporting our SWD students, and additional social workers (plus increased professional development) have been increased for our social workers / psychologists to support our McKinney-Vento and free / reduced families.	The community was informed at our annual Goals meeting review at a recent Board of Education meeting. This idea was welcomed.	2273327

- Please use the chart below to describe 'Other' priority areas not otherwise addressed in Item #1. Click on "Add Row" as applicable for additional priority areas.

Priority Area	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
(No Response)	(No Response)	(No Response)	(No Response)

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

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Use of Foundation Aid Increase (Cont.)

- 3. Please describe your analysis of public comment from parents, teachers, and other stakeholders on the plan. This analysis should include the approach to outreach that was implemented and common recommendations or suggestions. For recommendations not reflected in the plan above, what limitations or rationale led to the decision to not include? (250 words or less)**

The District held a public forum in June to seek input, questions & answers, and understand the plan. Present at the meeting were many constituent groups including administration, principals, board of education members, teachers, support staff, special education staff, parents, PTA, and community members. Details from that meeting were publicly shared at a Board of Education meeting through a visual presentation. Data, student needs, student demographics, and student performance were the rationale for decisions. Limitations were the ideas / input provided exceeded how much the District had in additional Foundation Aid.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

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American Rescue Plan (ARP) Spending Plan Reporting

1. **Have you made changes to your approved ARP - ESSER application?**

- YES, the LEA has made changes to your approved ARP ESSER application.
- NO, the LEA has not made changes to your approved ARP ESSER application.

2. **Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.**

The District has met with key stakeholders to go over the CRRSA and ARPA plan of intended uses of funds. This included administrators, board members, principals, teachers, pupil personnel staff, special education, parents, PTA, and community members. Input and reflections were shared at a June Board of Education meeting, and the plan is currently housed on the District's website.

3. **Please provide a description of program goals and per pupil teacher ratios for priorities supported by ARP - ESSER funding. Click on "Add Row" as needed to include additional program goals.**

Program Goals	Per Pupil Teacher Ratios (# : #)
With the ARP - ESSER funding, the District has onboarded Teaching Assistants in the subject area of Mathematics to address learning loss as an Academic Intervention Strategy (AIS). During COVID (remote / hybrid learning), we carefully reviewed and assessed student performance data, and quickly realized math was the subject that suffered the most across the board. With each school getting a Math Teaching Assistant, our goal is to provide additional support to students who failed to reach certain Math benchmarks to address their learning loss and accelerate them back to where they should be.	10:1
Also, the District utilizes ARP-ESSER for After-School Academies for schools to offer additional support before and after school to struggling students. This program is differentiated to the individual needs that each student has to recover from learning loss across multiple subject areas. Appropriate teachers are scheduled (by license / certification) to work with students, and progress is closely monitored.	6:1

4. **Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.**

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
There are no new programs or expansion of existing programs in current year. Our ARP-ESSER plan remains intact.	0

American Rescue Plan (ARP) Spending Plan Reporting

5. **Please explain how ARP ESSER funds will be expended by the LEA, by school year, for each of the priority areas in the chart below.**

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	0	0	0
Maximizing in-person instruction time.			

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ARP Spending Plan Reporting

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	0	0	0
Operating schools and meeting the needs of students.	190,152	192,060	0
Purchasing educational technology.	0	0	0
Addressing the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness.	540,992	546,400	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	71,378	71,378	0
Totals:	802,522	809,838	0

6. If 'Other' is indicated in the table above, please describe.

Other are Trade Books needed for After School Academies in English and Spanish (\$12,552 per year), as well as Math manipulatives for the Math Teaching Assistants to address learning loss for Elementary and Secondary students (Grab & Go kits, School Smart Math Kit, and Childcraft Class Kit (\$58,826)



Local Agency Information

Funding Source: ARPA (ESSER)

Report Prepared By: Diane Provvido

Agency Name: OCEANSIDE UFSD

Mailing Address: 145 Merle Avenue

Street		
<u>Oceanside</u>	<u>New York</u>	<u>11572</u>
City	State	Zip Code

Telephone #: (516) 677-1221 County: Nassau

E-Mail Address: dprovvido@oceansideschools.org

Project Operation Dates: 03/13/2020 09/30/2024
Start End

INSTRUCTIONS

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - 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.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Assistants (Math AIS – Learning Loss)	16 FTE per yr. @ \$33,812 ('21-22) and \$34,150 ('22-23) per yr. x 2 yrs.	\$540,992 \$546,400	\$1,087,392
District staff (After School Academies)	15 FTE per yr. @ \$52.82 ('21-22) and \$53.35 ('22-23) /hr @ 6/hr/wk x 40 wks per yr. x 2 yrs.	\$190,152 \$192,060	\$382,212
Subtotal - Code 15			\$1,469,604

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Subtotal - Code 16			

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Subtotal - Code 40			

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Trade Books in English and Spanish for After School Academies (Being A Writer, Through My Eyes, Let's Be Friends)	30 students \$12,552 per yr. 2 yrs.	\$12,552 per year x 2 years	\$25,104
Math Manipulatives for Elementary & Secondary Math AIS (Learning Loss) for Math Teaching Assistants and students (Grab & Go Class Kit, School Smart Math Kit, Childcraft Class Kit)	Materials & supplies needed for educators & students for two (2) years to support Math AIS (Learning Loss)	58,825.50 per year x 2 years	\$ 117,651
Subtotal - Code 45			\$142,755

CF121
 ENTRY DATE 02/02/22
 PROJECT 5880211500
 SED CODE 280211030000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 OCEANSIDE UFSO

RUN DATE 02/02/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,469,604.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	142,755.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.3
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	1,612,359.00	161,235.00	1,451,124.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	1,612,359.00	161,235.00	1,451,124.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	01/26/22	01/28/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
020222	561789F	INIT	000	02/22	01	161,235.00	588021	012622			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

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

Received

MAR 17 2022

Office of Accountability

APPA

Agency Name:	Oceanside UFSD	Nassau
Mailing Address:	145 Merle Avenue	County
	Oceanside, NY 11572	

Agency Code:	280211030000	Amendment #:	001
Project Number:	5880-21-1500		
Contract #:			
Contact Person:	Theresa Kahan	Tel:	516-678-8580
E-mail Address:	tkahan@oceansideschools.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: 2/14/22

Signature: *Phyllis A. Haughey*

FOR DEPARTMENT USE ONLY

Program Approval: *Kim Ball*

Date: 4/27/2022

Finance: 5/3/22
Logged

[Signature] 5/3/22
Approved

RECEIVED

MAY 02 2022

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	To reallocate funds for purchase services		\$175,000
16 Support Staff Salaries			
40 Purchased Services	<p>To provide an elementary summer reading program, Kids Read Now, that is evidence-based and supports closing the literacy gap as a result of the learning disruption caused by Covid 19 and preventing the summer slide or the achievement loses by students from the end of the school year to the start of school in the Fall. The compounding of Covid 19 learning disruption and summer slide has a particularly harmful impact on the achievement of students from low income backgrounds as well as youngsters with greater barriers.</p> <p style="text-align: center;"><i>KS 4/27/22</i></p> <ul style="list-style-type: none"> • To enroll all K,1,2,&3 students in the summer reading program @ \$22,000/grade level: <ul style="list-style-type: none"> - 1 grade @ <i>\$21,875</i> - 1 grade @ \$22,000/grade @ (4) grades @ (2) years 	\$175,000	
45 Supplies & Materials			
46 Travel Expenses			
80 Employee Benefits			
90 Indirect Cost			
49 BOCES Services			

30	Minor Remodeling			
20	Equipment			
		Total Increase or Decrease	175,000(+)	\$ 175,000(-)
		Net Increase or Decrease		\$
		Previous Budget Total		1,612,359 \$
		Proposed Amended Total		1,612,359 \$

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)

Anpa

= Required Field

Agency Name:	Oceanside UFSD	Nassau
Mailing Address:	145 Merle Avenue	County
	Oceanside, NY 11572	

Received
JAN 17 2023
Office of Accountability

Agency Code:	280211030000	Amendment #:	002
Project Number:	5880-21-1500		
Contract #:			
Contact Person:	Theresa Kahan	Tel:	519-678-8580
E-mail Address:	tkahan@oceansideschools.org		

INSTRUCTIONS

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 - Any increase in the total budget amount.
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- 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: 1/9/2023

Signature: *Ryan D. Daugherty*

FOR DEPARTMENT USE ONLY

Program Approval: *Ken Adell*

Date: 1/19/23

Finance: 1/20/23^{cc}

(Signature) 1/24/23

RECEIVED

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	To relocate funds to provide additional purchase sedrvices		\$52,000
16 - Support Staff Salaries			
40 - Purchased Services	<p>To provide an elementary summer reading program, Kids Read Now, that is evidence-based and supports closing the literacy gap as a result of the learning disruption causedby Covid 19 and preventing the summer slide or the achievement lose by students from the end of the school year to the start of school in the Fall. The compounding of Covid 19 learning disruption and summer slide has a particularly harmful impact on the achievement of students from low income backgrounds as well as youngsters with greater barriers.</p> <p>To enroll grade 1 & 2 students in the summer reading program @ \$26,000/grade level (2) grade levels @ \$26,000/grade = \$52,000</p>	\$52,000	
45 - Supplies & Materials			
46 - Travel Expenses			
60 - Employee Benefits			
90 - Indirect Cost			
49 - Boses Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)\$ 52,000	(-)\$ 52,000
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,612,359	
	Proposed Amended Total:	\$ 1,612,359	

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:	Oceanside UFSD	Nassau
Mailing Address:	145 Merie Avenue	County
	Oceanside, NY 11572	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

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Date: 2/22/23

Signature: [Handwritten 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			
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials	Reduction in the # of trade books/math manipulatives to purchase Chromebooks for the District-Wide Administrative Team. Chromebooks will be used for data meetings, monitoring student mastery and collecting teacher observation data. Data will be assessed for growth overtime and mitigating learning loss using the measures outlined in the OSD AIS Plan and RT/MTSS Framework, among others.	\$25,207	\$25,207
46 - Travel Expenses			
80 - Employee Benefits			
80 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)\$ 25,207	(-)\$ 25,207
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,612,359	
	Proposed Amended Total:	\$ 1,612,359	