

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>Increase: ELA Curriculum Planning Team for Summer School with 1 administrator for 10 hours @ \$55/hour = \$550, 5 teachers for 10 hours @ \$44/hour = \$2,200, and 1 counselor/psychologist/social worker for 10 hours @ \$44/hour = \$440. Total cost for ELA Curriculum Planning Team = \$3,190; Math Curriculum Planning Team for Summer School with 1 administrator for 10 hours @ \$55/hour = \$550, 5 teachers for 10 hours @ \$44/hour = \$2,200, and 1 counselor/psychologist/social worker for 10 hours @ \$44/hour = \$440. Total cost for Math Curriculum Planning Team = \$3,190; STEAM Curriculum Planning Team for Summer School with 1 administrator for 10 hours @ \$55/hour = \$550, 5 teachers for 10 hours @ \$44/hour = \$2,200, and 1 counselor/psychologist/social worker for 10 hours @ \$44/hour = \$440. Total cost for STEAM Curriculum Planning Team = \$3,190; Parent Resource Center Coordinator @ \$45,000 annually.</p> <p>Decrease: Community School Coordinator (year 1) \$40,000 and (year 2) \$40,000 (moved to Purchased Services); Extended Day/After-school salaries for year 1 (\$671,500); Extended Day/After-school salaries for year 2 (\$519,000); Extended Day/After-school salaries for year 3 (\$1,143,475); Community School Steering Committee (\$17,964); Community School Extended Day Program (\$109,824); Community School Saturday Power Hour (\$42,240); salaries for Development of Common Assessments (\$221,760)</p>	\$54,570	\$2,805,763
16 - Support Staff Salaries	<p>Decrease: Extended Day/After-school salaries for year 1 (\$75,000), year 2 (\$110,000), and year 3 (\$172,800); Saturday Program at Parent Resource Center (\$12,840)</p>		\$370,640
40 - Purchased Services	Please see attachment	\$1,412,870	\$449,000
45 - Supplies & Materials	Please see attachment	\$2,767,790	
46 - Travel Expenses			

80 - Employee Benefits	Decrease and transfer to Purchased Services and Supplies & Materials			\$590,056	
90 - Indirect Cost	Decrease and transfer to Purchased Services and Supplies & Materials			\$19,771	
40 - Boces Services					
30 - Minor Remodeling					
20 - Equipment					
Total Increase or Decrease:		(+) \$	4,235,230	(-) \$	4,235,230
Net Increase or Decrease:		\$	0		
Previous Budget Total:		\$	9,329,506		
Proposed Amended Total:		\$	9,329,506		

ENTER BUDGET >

CRRSA - ESSER 2 Funds FS-10A amendment # 1 attachment

code
40

Increase Decrease

Purchased Services

	schls	count	rate	total
Increase:				
Add Community School Program Coordinator (year 1) (Activity #9)				\$ 47,000
Add Community School Program Coordinator (year 2 July-Sept 2023) (Activity #9)				\$ 11,750
Project Lead the Way (PLTW) online training courses (Activity #8)		20	\$ 2,500	\$ 50,000
Learning A-Z licenses (year 1) (Activity #8)				\$ 117,420
Learning A-Z licenses (year 2) (Activity #8)				\$ 125,000
Student licenses for US History online renewal (Activity #8)	3	150	\$ 30	\$ 13,500
NewseLA online subscription to support ELA instruction (Activity #8)		1000	\$ 25	\$ 25,000
HMH online subscription to support SS instruction (Activity #8)		1500	\$ 25	\$ 37,500
Journeys Interactive Digital Student Resources Online Subscription (Activity #8)	7	200	\$ 25	\$ 35,000
Collections Interactive Digital Student Resources Online Subscription (Activity #8)	8	200	\$ 35	\$ 56,000
Student licenses for Imagine Edgenuity online subscription (Activity # 8)	1	100	\$ 150	\$ 15,000
Student licenses for iReady Learning online instructional resources (Activity #8)	6	500	\$ 35	\$ 105,000
Subscription to SIRS Knowledge Source to support student research efforts (Activity #8)		2	\$ 3,500	\$ 7,000
Subscription to Discovery Education Experience to support digital instruction (Activity #8)		2	\$ 3,500	\$ 7,000
Subscription to STEM Connect to enhance and support STEM instruction (Activity #8)		2	\$ 3,500	\$ 7,000
Subscription to ProQuest Direct and ProQuest Historical NY Times online program to enhance teaching and support student research (Activity #8)		1	\$ 5,000	\$ 5,000
Explore Learning-Gizmos Digital lab license for the STEAM Academy's Science department (Activity #8)		1	\$ 5,000	\$ 5,000
Achieve 3000 online subscription (Activity #8)		1	\$ 5,000	\$ 5,000
Vocabulary.com site license (Activity #8)		1	\$ 3,000	\$ 3,000
Yabla Spanish Language online student accounts (Activity #8)		300	\$ 20	\$ 6,000
Online subscription to Reflex Math to enhance and support Math instruction (Activity # 8)		1	\$ 4,000	\$ 4,000
Student licenses for IXL Personalized Learning online subscription (Activity #8)		400	\$ 20	\$ 8,000
Online subscription for Universal Design for Learning to support classroom instruction (Activity #8)		50	\$ 50	\$ 2,500
Instructional prekindergarten services for 18 3-year-old students through community based organization, Our Lady of Victory School, for 8 months (Nov 2022 - June 2023) @ \$1,200 per month (Activity #3)				\$ 172,800
Instructional prekindergarten services for 36 3-year-old students through community based organization, Friendship for Tots, for 8 months (Nov 2022 - June 2023) @ \$1,200 per month (Activity #3)				\$ 345,600
Instructional prekindergarten services for 18 3-year-old students through community based organization, Westchester Community Opportunity Program, for 8 months (Nov 2022 - June 2023) @ \$1,200 per month (Activity #3)				\$ 172,800
Royalties for 3 play productions and 3 musical productions for DWSA (Activity #3)		6	\$ 4,000	\$ 24,000
Decrease:				
Decrease member agencies for Community School Steering Committee		7	\$ 12,000	\$ 84,000
Decrease Community School Project Evaluation through Just Inspire, LLC				\$ 50,000
Decrease Community School Mental Health Capacity Building and Training through DEPS, P.C.				\$ 150,000
Decrease Community School Social Media and Internet Safety Workshops through Got to Stop, LLC				\$ 30,000

1,412,870

Decrease Community School Cultural Relevant Pedagogy and Support through The Howard Group				\$	135,000
---	--	--	--	----	---------

449,000

45 **Supplies & Materials**

	grades	schls	count	rate	
Fundations Classroom Sets (teacher kit and student materials) 5 box set (Activity #11)		6	8	\$ 2,500	\$ 120,000
Fundations Student Kits (Activity #11)		1	50	\$ 850	\$ 42,500
Scientific Calculators (Gr 6-7) (Activity #11)		4	75	\$ 25	\$ 7,500
Graphing Calculators TI-83 (Gr 8 Alegbra) (Activity #11)		7	50	\$ 130	\$ 45,500
AAA batteries for Graphing Calculators (Activity #11)		7	50	\$ 10	\$ 3,500
NYS Grade 5 Performance Test Materials-Laboratory Component (Activity #11)		12	3	\$ 1,500	\$ 54,000
Grades 1-7 Discovery Education Kit (Activity #11)		12	3	\$ 1,500	\$ 54,000
Living Environment Laboratory Kits and consumable supplies (Activity #11)		12	1	\$ 5,000	\$ 60,000
Miniature pianos for performing arts classes (Activity #11)			30	\$ 200	\$ 6,000
Scholastic classroom libraries for K-8 classrooms (Activity #11)			275	\$ 3,700	\$ 1,017,500
Scholastics (K-2) Next Step Guided Reading Assessments (Activity #11)			3	\$ 500	\$ 1,500
Scholastics (3-6) Next Step Guided Reading Assessments (Activity #11)			5	\$ 500	\$ 2,500
Chemistry Consumable Laboratory Supplies (Frey Scientific) (Activity #11)					
Bunsen burner			5	\$ 100	\$ 500
Flask mugs			50	\$ 25	\$ 1,250
Hardware kits			5	\$ 100	\$ 500
Electrophoresis and Visualization Package			2	\$ 280	\$ 560
Flask/beaker tong			50	\$ 35	\$ 1,750
Extraction Apparatus			5	\$ 150	\$ 750
Filter paper pack of 100			12	\$ 20	\$ 240
Glass stirring rods pk of 10			20	\$ 20	\$ 400
Centrifuge tubes pk of 50			20	\$ 150	\$ 3,000
Eisco Labs Power Supply			2	\$ 800	\$ 1,600
Lab coats			50	\$ 25	\$ 1,250
Chemistry of Blood Types Kit			2	\$ 100	\$ 200
Physics Consumable Laboratory Supplies (Frey Scientific) (Activity #11)					
Pulley with clamp			100	\$ 20	\$ 2,000
Eisco Physics Mechanics System			2	\$ 1,300	\$ 2,600
Eisco Labs Electronics Physics Kit			4	\$ 800	\$ 3,200
Lab coats			50	\$ 25	\$ 1,250
Lab trays pk of 10			10	\$ 75	\$ 750
Lab notebooks			50	\$ 100	\$ 5,000
Lab techniques poster			2	\$ 100	\$ 200
Spring scales			100	\$ 20	\$ 2,000
Tape measures, rubber bands, paper clips, washers, protractors			200	\$ 5	\$ 1,000
Environmental Science Consumable Laboratory Supplies (Frey Scientific) (Activity #11)					
Spectroscope			2	\$ 750	\$ 1,500
Spectroscope tube, pk of 24			5	\$ 150	\$ 750
Environmental Quality Lab Investigation Kit			5	\$ 350	\$ 1,750
Lab coats			50	\$ 25	\$ 1,250
Lab notebooks			25	\$ 100	\$ 2,500
Electronic balance			20	\$ 200	\$ 4,000
Evaporating dish			10	\$ 25	\$ 250
AP Biology Consumable Laboratory Supplies (Frey Scientific) (Activity #11)					
Artificial Selection Biology Lab Kit			5	\$ 250	\$ 1,250
Petri dishes pk of 100			3	\$ 150	\$ 450
Test tubes pk of 32			10	\$ 50	\$ 500
Test tube rack			5	\$ 40	\$ 200
Gloves pk of 200			5	\$ 50	\$ 250
Microscope			10	\$ 250	\$ 2,500
Microscope slides pk of 50			10	\$ 40	\$ 400
Lab coats			50	\$ 25	\$ 1,250
Lab notebooks			25	\$ 100	\$ 2,500
Biology Launch kit bundle			6	\$ 450	\$ 2,700
AP Chemistry Consumable Laboratory Supplies (Frey Scientific) (Activity #11)					
Chemistry Glassware Kit Set			4	\$ 200	\$ 800

	Separating Substances by Absorption Chromatography Chemistry Kit		4	\$ 250	\$ 1,000
	Chemistry Labware Kit		4	\$ 100	\$ 400
	Lab coats		50	\$ 25	\$ 1,250
	Lab notebooks		25	\$ 100	\$ 2,500
	Gloves pk of 100		2	\$ 25	\$ 50
Project Lead the Way (PLTW) Introduction to Engineering Design Supplies (Activity #11)					
	Dremel 3D Printer Bundle for IED		2	\$ 3,000	\$ 6,000
	IED Consumable/Refill Kit		2	\$ 750	\$ 1,500
Project Lead the Way (PLTW) Principles of Engineering Supplies (Activity #11)					
	Principles of Engineering Consumable/Refill Kit		3	\$ 750	\$ 2,250
	Dial Calipers, 6 inch, steel		20	\$ 30	\$ 600
	Hooked weights, set of 9		4	\$ 50	\$ 200
	Infrared thermometer gun		10	\$ 30	\$ 300
	Motors, set of 5, with 5x couplers and set screws and 5x wrenches		4	\$ 40	\$ 160
	Vernier Go Direct Wireless Force and Acceleration Sensor		20	\$ 150	\$ 3,000
	VEX V5 POE/CIM Custom Kit		10	\$ 3,000	\$ 30,000
	Vernier Go Direct Structures and Materials Tester		1	\$ 2,000	\$ 2,000
	Vernier LabQuest 3		20	\$ 600	\$ 12,000
	VEX V5 POE/CIM Custom Upgrade Kit		10	\$ 2,000	\$ 20,000
	PLTW HS Engineering Notebook 30pk		2	\$ 200	\$ 400
Project Lead the Way (PLTW) Computer Integrated Systems Supplies (Activity #11)					
	VEX V5 POE/CIM Custom Upgrade Kit		4	\$ 2,000	\$ 8,000
	PLTW HS Engineering Notebook 30pk		6	\$ 200	\$ 1,200
Project Lead the Way (PLTW) Engineering Design & Development Digilab 3D Printers (Activity #11)					
			2	\$ 3,000	\$ 6,000
Project Lead the Way (PLTW) Biomedical Innovations Supplies (Activity #11)					
	Digital Shaking 10 L Waterbath		2	\$ 2,500	\$ 5,000
	EdvoCycler2, Classroom Thermal Cycler		2	\$ 2,400	\$ 4,800
	Edvotek Trublu 2 Transilluminator (blue and white light)		2	\$ 500	\$ 1,000
	Hot Plate Stir Plate 115V		2	\$ 550	\$ 1,100
	Microcentrifuge, High Speed		2	\$ 1,000	\$ 2,000
	Microcentrifuge Tube Rack, 20 well, 6 pk		2	\$ 75	\$ 150
	Rubber Laboratory Apron, case of 25		2	\$ 350	\$ 700
	Safety Goggles, 10 pk		8	\$ 50	\$ 400
	Carolina Forensic Dissection Kit		4	\$ 400	\$ 1,600
	Construction & Cloning of a DNA Recombinant-Edvotek		4	\$ 600	\$ 2,400
	Easa Pad 2 pk		10	\$ 80	\$ 800
	Edvotek Water Quality Testing Kit		8	\$ 300	\$ 2,400
	Immersion Oil for slides		40	\$ 25	\$ 1,000
	Qualitative Introduction to Water Pollution Kit		3	\$ 400	\$ 1,200
	Styrofoam block 24 pk		5	\$ 75	\$ 375
	Edvotek M12 Complete Electrophoresis Package		2	\$ 300	\$ 600
	Disposable Nitrile Gloves 100 pk		20	\$ 25	\$ 500
Project Lead the Way (PLTW) Human Body Systems Supplies (Activity #11)					
	Anatomy in Clay Learning System, PLTW Student Kit		50	\$ 1,000	\$ 50,000
	Anatomy of a Knee Injury Kit		4	\$ 750	\$ 3,000
	Fracture Repair Puzzle with Repair, Custom Kit		6	\$ 800	\$ 4,800
	Histology Microscope Slide Set		4	\$ 250	\$ 1,000
	Carolina BioKits: Digestion		8	\$ 300	\$ 2,400
	Constructing a Model of the Human Heart Kit		4	\$ 120	\$ 480
	Highlighters, 2pk, 2 colors		100	\$ 5	\$ 500
	Model Organisms Custom Kit		10	\$ 400	\$ 4,000
	Natural Skeleton Structures - Elbow Joint		30	\$ 120	\$ 3,600
	PLTW Custom Simulating Urinalysis Lab		8	\$ 200	\$ 1,600
	PLTW Diagnose with DNA Kit		6	\$ 250	\$ 1,500

Virus Quantification Using Plaque Assays PLTW Custom Kit			6	\$ 275	\$ 1,650
Project Lead the Way (PLTW) Medical Interventions Supplies (Activity #11)					
3DMD Amino Acid Starter Kit - 5 Group Set			5	\$ 500	\$ 2,500
Carolina Introductory Bacterial Conjugation Kit			8	\$ 200	\$ 1,600
Exploring Biotechnology with GFP			4	\$ 500	\$ 2,000
PLTW Custom Sunscreen Yeast Kit			6	\$ 250	\$ 1,500
PLTW DNA/RNA Microarrays Kit			6	\$ 275	\$ 1,650
PLTW Exploring the Genetics of Taste			8	\$ 350	\$ 2,800
PLTW Morphology of Cancer Cells Kit			6	\$ 250	\$ 1,500
PLTW Mystery Infection Lisa Kit			6	\$ 275	\$ 1,650
Ward's How to Stitch Wounds Kit			50	\$ 150	\$ 7,500
PLTW Custom Laparoscopic Activity Kit			2	\$ 200	\$ 400
Project Lead the Way (PLTW) Principles of Biomedical Science Supplies (Activity #11)					
3DMD Dynamic DNA Kit			20	\$ 500	\$ 10,000
Disorder Detectives Classroom Kit			2	\$ 250	\$ 500
Edvotek Micropipet, Variable Adjustable			6	\$ 200	\$ 1,200
Glass Dropping Bottles, 12 pk			20	\$ 30	\$ 600
Microscope, binocular, 100 x Objective			12	\$ 500	\$ 6,000
Phlebotomy Arm Kit			25	\$ 250	\$ 6,250
Ward's Controlled Bleeding Full Kit			12	\$ 200	\$ 2,400
Ward's Fingerprint ID Magnetic Powder Kit			10	\$ 500	\$ 5,000
Agarose Powder			10	\$ 100	\$ 1,000
Disinfectant, spray bottle			25	\$ 20	\$ 500
PLTW Toxicology lab by Ward's			15	\$ 175	\$ 2,625
Edvotek Yellow Pipet Tips, 10x racks of 96 tips			10	\$ 125	\$ 1,250
PLTW Custom DNA Analysis Kit			15	\$ 350	\$ 5,250
PLTW Custom Blood Evidence Kit			15	\$ 250	\$ 3,750
Pulse Oximeter, finger tip style			25	\$ 60	\$ 1,500
Project Lead the Way (PLTW) Computer Science Essentials Supplies (Activity #11)					
headphones 5 pk			5	\$ 30	\$ 150
tile grid with IQ plates and red cube faces			6	\$ 150	\$ 900
self driving vehicle pre-assembled			10	\$ 600	\$ 6,000
PLTW HS Computer Science Notebook 30pk			2	\$ 200	\$ 400
3D Printers for PLTW Intro to Engineering Design course (Activity #8)			4	\$ 3,500	\$ 14,000
New students desks and chairs to replace outdated and broken ones (Activity #15)			75	\$ 250	\$ 18,750
New conference room chairs to replace worn and damaged ones (Activity #15)			20	\$ 200	\$ 4,000
Furniture for Science Lab at MVHS (Activity #15)					
lab tables			6	\$ 1,000	\$ 6,000
stools for lab tables			24	\$ 100	\$ 2,400
mobile storage cabinet			2	\$ 1,800	\$ 3,600
mobile bookcase			2	\$ 2,000	\$ 4,000
Alcohol Impairment Program Kit (Activity #11)			1	\$ 3,000	\$ 3,000
Student supplies including backpacks, writing pads, notebooks, sketchbooks, folders, binders, pens, pencils, erasers, post-it notes, highlighters, markers, glue sticks, rulers, compasses, protractors (Activity #11)		16	500	\$ 25	\$ 200,000
Phoenix 26 Ellipsoidal lighting fixtures for CTE TV production studio (Activity #15)			10	\$ 750	\$ 7,500
Cork bulletin boards (Activity #15)			15	\$ 150	\$ 2,250
Computer desk with mobile file cabinet (Activity #15)			1	\$ 2,500	\$ 2,500
Commercial 4 File Drawers Lateral File Cabinet (Activity #15)			2	\$ 700	\$ 1,400
Global 9300P Series Business Plus Lateral File Cabinet (Activity #15)			2	\$ 800	\$ 1,600
Ready New York NGLS Math Instruction workbooks for grades K - 8 (Activity #11)	9	12	60	\$ 50	\$ 324,000
Barron's Let's Review - Algebra 1 student workbooks MVHS (Activity #11)		3	300	\$ 50	\$ 45,000

Barron's Lers Review - Algebra 2 student workbo&rs MVHS (Activity #11)		3	300	\$	50	\$	45,000
Barron's Let's Review - Geometry student workbooks MVHS (Activity #11)		3	200	\$	50	\$	30,000
Measuring Up (print and digital) science workbooks for grade 5 (Activity #11)		12	55	\$	60	\$	39,600
Prentice Hall Briel Review - Living Environment (print and digital) science workbooks for grade B & 9 (Activity #11)		15	100	\$	60	\$	90,000
Prentice HaU Briel Review - Chemistry (print and digital) workbooks for HS (Activity #11)		3	120	\$	60	\$	21,600
Prentice HaD Brief Review - Physics (print and digital) workbooks for HS (Activity #11)		3	75	\$	60	\$	13,500
Ready New York NGLS ELA Instruction workbooks for grades 3 - 6 (Activity #11)	4	13	60	\$	60	\$	46,800
United States History Guided Reading Workbooks Grades 7 & 8 (Activity #11)		13	150	\$	25	\$	48,750
McGraw Hill social studies student workbooks grades K-2 (Activity #11)	3	12	75	\$	25	\$	22,500
Materials for 3 play productions and 3 musical productions at DWSA, including sheet music, instruments, dance shoes, leotard, costumes, makeuo, oros, and headsets (Activity #15)			6	\$	3,000	\$	18,000
Refrigerator for Profef Lead the Way Lab room (Activity #15)			2	\$	2,500	\$	5,000

\$2,767,790