The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

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

Agency Name and Address

Tri-Valley Central School District
34 Moore Hill Road
Grahamsville, NY 12740

Sullivan

County

Agency Code:

5	9	1	2	0	1		0	4		0	0	0	0

Amendment # | **002**

Project #:

5	8	8	0		2	1		3	3	0	5

Contract #:

Contact Person: Frank Snyder   **Tel. #:** 845-985-2296 ext 5522

E-Mail Address: franksnyder@trivalleycsd.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.**

❖ Enter whole dollar amounts only.

❖ 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.

❖ Do not use the FS-10-A for requesting a project extension.

SEP 30 2024

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).

.DATE: 9/26/24   SIGNATURE: _Brian P. Long_
                                Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____   Date: 10/17/24

Finance: _____

10/25/24	10/29/24
Log	Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	**AIS Staffing: $42,000** *We will use the grant to cover 4 AIS teacher salaries from September 1,2024 through September 30, 2024. The 4 AIS teacher are able to service eligible students K-8. This allows for 120 students to receive additional support* Teacher | Pay Range | Annualized Salary Teacher 1 | 9/1-9/30 | $87,150.00 Teacher 2 | 9/1-9/30 | $108,945.00 Teacher 3 | 9/1-9/30 | $112,591.00 Teacher 8 | 9/1-9/30 | $74,202.00 **Counseling Staff $28,017** *We will use the grant to cover 4 counselors salary from September 1,2024 through September 30, 2024. The 4 counselors are able to service eligible students K-12.* *Decrease:* *Nurses $80,000* *Permanent subs $157,500* *Academic Coaching/Tutoring for Quarantined students $134,952*	~~$70,017~~ 302,435	~~$372,452~~ Ⓐ
16 Support Staff Salaries	*Decrease:* *IT Staff salary $146,605*		$146,605
40 Purchased Services	**Rolling-V busing for After-School enrichment programs for the 23-24 school year: $46,505 .We had 400 bus rides at $117 per ride.** The District partnered with Rolling-V Bus to provide transportation for the after-school enrichment program, ensuring students could participate in additional academic and extracurricular activities. This program plays a crucial role in addressing learning gaps and fostering student growth by offering extended learning opportunities beyond the school day. Reliable transportation was essential in making this program accessible to all students. We would like to recode the	~~$314,615~~ 293,615	~~$21,000~~

transportation expenses to the ESSR 3 grant. The cost is $93.01 per student, supporting equitable access to the enrichment program for our student body.

Panorama Education: $77,888

This program always for progress monitoring, of all students in both academics, SEL and attendance. It is a warehouse that provides interventions and records the interventions in all areas. All students in the district benefit from the various supports this provides. The cost calculations is $91.63 as the program is used to support all of our students.

Spin Technologies 72,608

The District utilizes Spin Technologies software to protect its infrastructure from ransomware attacks and back up the entire Google suite, which is essential for both students and staff. This technology ensures that all students can access personalized online interventions, helping them grow at their own pace and address learning gaps. By maintaining optimal system performance, Spin Technologies supports uninterrupted access to these critical programs. We would like to recode the expense of this software to the ESSR 3 grant. The cost per pupil is $85.42, ensuring security and functionality for the entire student body.

Wayne Belle Company $58,478

The District contracted Wayne Belle Company to remove window film coverings from all windows, significantly enhancing the natural light in the building and creating a more welcoming environment for students and staff. This improvement played a key role in helping students transition back into school by fostering a brighter, more inviting atmosphere. A welcoming environment is critical in addressing attendance issues, which are directly tied to learning loss. By making the school more inviting, this project helped mitigate those issues and supported student engagement. We request to recode this expense to the ESSR 3 grant.

The per pupil cost was $68.79. **The cost of the project was : 30 days of work, which was the removal of 6,000 sq feet over 400 windows.**

Magic School AI 4,480

Magic School AI is a powerful teaching tool designed to help teachers differentiate lessons and assessments to meet individual student needs. The program allows teachers to create individualized assignments, assessments, and projects based on real-time data, ensuring that each student receives targeted support at their specific learning level. This tool is accessible to all teachers in the district, providing equitable opportunities to address learning loss and improve student outcomes. Aligned with the intent of the ESSR 3 grant from NYSED, Magic School AI supports all students, helping mitigate the effects of the COVID-19 pandemic. The cost is calculated at $5.27 per student, ensuring comprehensive support for every learner in the district **Magic School AI is a comprehensive teaching tool that supports differentiated instruction through a variety of features designed to meet diverse student needs. The platform includes a lesson plan generator, the 5E lesson model, math spiral review, and a vocabulary generator, empowering teachers to create dynamic, personalized lessons. Using AI, all lessons can be leveled to accommodate individual learning levels, including the ability to generate decodable text tailored to specific student needs. Magic School AI also integrates IEP lesson modifications and creates project-based learning (PBL) lessons and leveled texts. Teachers can continuously adjust lessons based on specific data they input, ensuring instruction remains responsive to student progress. Additionally, Magic School AI has signed an ED Law 2d agreement with the district to ensure compliance with data privacy regulations.**

Curriculum Associates: 26,400

Curriculum Associates equips teachers with the skills to effectively use the iReady

		platform, a tool that helps address learning loss by offering personalized instruction based on student data. Through professional development on topics such as *Getting Good Data*, *Using Data to Plan for Instruction*, and *Understanding and Responding to Student Growth Data*, teachers learn to create individualized assignments and adjust instruction to meet student needs. This aligns with the ESSR 3 grant's goal of mitigating the impact of COVID-19 on learning. The cost for Curriculum Associates training is calculated at $45.13 per K-8 student, ensuring data-driven support for the entire student body. **Learning Recovery Software: $28,256** We are requesting to reallocate funds from the general fund to support a suite of curriculum programs designed to mitigate ongoing learning loss from the pandemic. These programs equip teachers with tools to differentiate instruction and target specific areas of need, ensuring that students receive the individualized support necessary to close learning gaps. The programs included in this effort are: PowerSchool ($4,786.80), Harris/Castle Learning ($3,120.00), Code Monkey ($3,200.00), EdPuzzle ($2,961.53), BrainPop ($4,253.60), Cutting Edge Curriculum ($2,000.00), Harros (AAWEB) ($2,710.00), Heggerty ($1,424.00), Examgen ($1,522.50), and Explore Learning (Gizmos) ($2,277.00). The cost calculation per student is $33.24 per student for the district. **Decrease:** *Denise Alterio Training $21,000*			
45	Supplies & Materials	**Classroom cooling fans $127,000** The District plans to purchase industrial quiet pedestal fans to comply with new heating regulations for all classrooms. These fans will benefit 850 students by ensuring the school can remain open on high heat days. The cost is calculated at $149 per student. The fans are standalone units that require no installation, only access to a power outlet. We have 120 fans	~~$318,850~~ 283,850		~~$35,000~~

for $978.60 each for quiet high quality fans

ES Library New Furniture $22,782

The District has invested in refurnishing the elementary school library to create a more engaging and flexible learning space for Pre-K through 6th grade students. Key purchases include Flexible Triangle Tables ($369.08 each), Flex Space Chairs ($147.08 each), a Flex Space Conversation Zone ($2,949.83), and a Flex Space Curve Couch ($831.58). These new furnishings have transformed the library into a more adaptable environment, conducive to lessons that support both enrichment and remediation efforts. By creating spaces for collaborative learning and personalized instruction, the updated library helps address learning loss by providing students with an inviting and effective place to engage with their lessons. The cost calculation for the project is $43.81 per student, ensuring an enhanced learning environment for all. The average cost per piece is $330.17. We will be purchasing 69 items for the Library.

Eye Click Beam Projectors $20,950
The District has implemented Beam projectors equipped with the Eye Whiz curriculum, designed to promote kinesthetic learning by incorporating movement into academic lessons. This interactive approach enhances student engagement, allowing them to physically interact with educational content, which supports a deeper understanding and retention of material. By encouraging active participation, the Beam projectors foster a more dynamic and engaging learning environment that aligns with diverse learning styles, particularly for students who benefit from movement-based instruction. The cost per student is $46.55. Each Beam projector package cost $10,475 each, we are purchasing 2.

Light Speed Technologies$7,406
LightSpeed Technologies provides a portable speaker system that enhances audio quality for various school assemblies, creating a more engaging and

immersive experience for students and staff. This system ensures that all students can clearly hear and participate in important presentations and events, which fosters a more inclusive and interactive learning environment. By improving the audio setup for assemblies, LightSpeed Technologies supports student engagement, helping to address learning gaps and create a positive school experience. We would like to recode the expense of this system to the ESSR 3 grant. The cost per pupil is $8.50, ensuring that all students benefit from this enhanced assembly experience. Two Mobile PA with FlexMike, sharemike were purchases at $1,887 each and two Redcat with flexmike (X@) and media connector were purchased at $1816 each.

AED Units $17,425
The District is replacing aging AED (Automated External Defibrillator) units and providing additional AEDs to enhance safety at various after-school events and throughout school facilities. Ensuring access to updated, reliable AEDs is critical for the safety of students, staff, and community members during both school hours and extracurricular activities. By improving emergency preparedness, the new AEDs contribute to a safer environment, supporting the well-being of everyone involved. We would like to recode the expense of these AEDs to the ESSR 3 grant. The cost per pupil is calculated at $20.50, ensuring enhanced safety across the district. We are purchasing 9 Cardiac Science G5 AED $1,775.50, 9 G5 Adult Defibrillation Pad $71.11 each, 9 G5 Pediatric Electrodes $96.72, 2 AED cabinet surface mount $239.85, we received an overall promo reduction of $546.30.

Laptop/Surface Devices $13,000

The District has invested in Surface Tablets to provide students and staff with access to specialized curriculum and academic programs that are not fully compatible with Chromebooks. These tablets ensure that all learners can engage

	with critical instructional materials and resources, enabling them to meet diverse educational objectives. By offering a more versatile technology platform, Surface Tablets support personalized learning and foster academic growth. We would like to recode the expense of these devices to the ESSR 3 grant. The cost per pupil is calculated at $15.29, ensuring equitable access to necessary academic tools across the district. We are ordering 10 devices at a cost of $1300 each **NeuroMaker Racing Tables $10,000** The District is expanding on our past summer enrichment program by adding the NeuroMaker Racing Table, allowing younger students to experience and experiment with Brain-Computer Interface (BCI) technology. This hands-on tool integrates STEAM principles into regular classroom instruction and after-school offerings, enabling students to explore cutting-edge technology through interactive projects. By engaging in experimentation with BCI, students develop critical thinking, problem-solving, and technical skills in a dynamic and engaging learning environment. Additionally, this initiative helps mitigate the effects of the COVID-19 pandemic and addresses learning loss by providing students with engaging, interactive opportunities that promote deeper understanding and retention of key academic concepts. This addition enhances the District's focus on STEM education, preparing students for future success in technology-driven fields. The cost per pupil is $22.22. Two racing unit packages will be purchased which includes two BCI head bands and one racing unt. Each unit is $5,000 **Two Promethean Boards $11,000** The District is purchasing new Promethean boards to enhance classroom instruction, providing teachers with an interactive and dynamic tool to deliver more engaging and functional lessons. Promethean boards		

allow for hands-on, multimedia-based instruction, enabling teachers to incorporate videos, interactive activities, and real-time collaboration into their lessons. This technology is particularly effective in addressing learning loss, as it allows teachers to differentiate instruction and provide personalized support for students at varying academic levels. By making lessons more interactive and accessible, Promethean boards help re-engage students who have struggled with traditional learning methods. We would like to recode the expense of these Promethean boards to the ESSR 3 grant. The cost per student is $12.94, ensuring enhanced educational opportunities across the District. We purchased 2 Board packages. The cost per unit with the hardware is estimated at $5,500 this includes the board for is $4100 for the board, $300 for the computer module, $1000 for the stand, $100 extended warranty.

Fork Farm- Teq Hydroponics $15,100

The District is introducing Fork Farm to teach students about hydroponic growing while integrating math, science, and the writing process into long-term experiments. This hands-on program not only promotes healthy eating by engaging students in the growth of fresh produce but also reinforces core academic skills. Through hydroponic gardening, students apply math for measuring and calculating growth rates, explore scientific principles behind plant biology and ecosystems, and use writing to document and analyze their findings over time.

This initiative also addresses learning loss by fostering an interactive, project-based learning environment that keeps students engaged and motivated. By connecting multiple subjects through real-world applications, Fork Farm enhances academic retention and encourages active participation in lessons. The cost per student for this program is $33.55, ensuring a comprehensive educational experience that supports both academic and

personal growth. We are purchasing 2 hydroponic units each at $5,750, 6 supply units that include seed and nutrients packages each package is $600 each.

UGOT Robotics- Teq $15,400

The District is incorporating UGOT Space Exploration Robots into middle-level STEAM elective classes, science classes, and after-school programs to expand students' STEAM skills and foster increased engagement. These hands-on robots allow students to explore real-world applications of science, technology, engineering, and math while developing problem-solving, coding, and critical thinking abilities. By creating a more interactive and dynamic learning experience, these robots help address learning loss by re-engaging students who may have been impacted by disruptions in traditional learning due to the COVID-19 pandemic. The UGOT robots provide an exciting platform for students to experiment, innovate, and deepen their understanding of STEAM concepts. The cost per student is $59.23, supporting a comprehensive STEAM education experience across the District. The UGOT is a robotic kit that cost $2,199.95 each and we purchased 7 for the program.

STEAM Supplies $ 51,437

To support our after-school enrichment programs, new school electives, and various STEAM classes, we will acquire robust STEAM materials and resources. Having the right materials is crucial for providing students with hands-on, experiential learning opportunities, fostering creativity, critical thinking, and problem-solving skills—essential components for success in STEAM fields. By equipping our programs with high-quality supplies, we ensure that students from grades 1-12 can explore and innovate, enhancing their overall educational experience. The resources acquired will be durable and can be used for multiple years. Examples of items to purchase include Lego Spike kits for grades 6-8 at $400 each, Vex Go kits for

elementary students at $1,299 per classroom kit, Vex High School Robotics kits at $4,500, Lego Spike kits for grades 2-5 at $319 each, and Lego Motion kits at $149 each. Additionally, other support programs and materials such as SkyOp ($2,785.00), QuaverEd ($1,740.00), Amazon Science Supplies ($422.20 and $1,126.54), Art of Education ($1,946.00), Know Atom kits ($4,009.83 and $4,556.88), and Mystery Science ($8,374.60) will further enrich the educational experiences of our students. The per pupil cost of this is $60.51 per student.

SEL training material for Staff $2,350

The District is expanding its SEL (Social and Emotional Learning) program by providing staff with training materials that will equip them to better meet the social-emotional needs of students. The training will include books such as *The Leader in Me* and *The Energy Bus*, offering practical strategies and frameworks for fostering a positive and supportive school environment. These materials will empower staff to implement SEL techniques that promote student well-being and engagement, helping to mitigate the effects of learning loss and emotional challenges. The cost per student for this initiative is $2.76, ensuring that SEL resources are accessible across the school community.

Evac Chair $5000
The District is purchasing new Evac chairs to enhance safety throughout the school building, ensuring all students and staff can be safely evacuated in the event of an emergency, especially those with mobility challenges. This important safety measure will help provide a secure environment for everyone in the school. The cost per student is $5.88, supporting the District's commitment to student and staff safety. We are purchasing 2 EVAC chairs for $2,500 each.

Decrease:

		Chromebook Purchase $35,000			
46	Travel Expenses	National Conference Attendance Building Principal Food for the conference ($414.75 each principal) **Decrease:** Hotel Cost- $1,422 ($711 each principal)	~~$830~~ 592	$~~1,422~~	
80	Employee Benefits				
90	Indirect Cost				
49	BOCES Services	**Parent Square Add on $1680** The District is utilizing Sullivan BOCES to implement an automated data sync with ParentSquare, enhancing its functionality and enabling teachers and staff to connect with parents more seamlessly. This integration will streamline communication, ensuring accurate and timely updates for parents regarding student progress, events, and other school-related information. We would like to recode the expense for this project to the ESSR 3 grant. The cost for this automated sync is $1.97 per student, ensuring efficient and reliable communication across the District.	$1680		
30	Minor Remodeling				
20	Equipment	**Network Switch Hardware** The District is investing in the replacement of outdated network switch hardware to ensure a more reliable and efficient infrastructure. Network switches are the backbone of the school's computer network, facilitating traffic between devices like PCs, printers, servers, and the internet, while also optimizing security and data flow. The new Power-over-Ethernet (PoE) switches will power essential devices such as WiFi access points, clocks, speakers, security cameras, and vape sensors. This upgrade will provide reliable access to local and internet-based educational resources, support the growing wireless network needs, and ensure a stable infrastructure for emergency systems like clocks and loudspeakers. Addressing this	$304,487	$~~434,000~~ 129,513	

ongoing issue will ensure a more secure and efficient learning environment for all students. The cost per student is $358.22. *Decrease:* *Laser Replacement $40,000* *Theater Lighting System Upgrade $394,000*		
Total Increase or Decrease	(+) $~~982,462~~ 579,145	(-) $~~982,462~~ 579,145
Net Increase or Decrease		$0
Previous Budget Total		$2,498,370
Proposed Amended Total		$2,498,370