

Division of Student Services – SY24 Budget Amendment Requests for SY25 9/20/24

<i>Department</i>	<i>Budget Request</i>	<i>Proposed Vendor(s)</i>	<i>Synopsis</i>	<i>Charge Code</i>
Pre-K3 - Early Learning				
	45,000	Kaplan Really Good Stuff Frog Street Lakeshore Beckers School Specialty Montessori Services Alison's Trading	The purchased instructional resources will support various content areas ranging from Literacy, Math, Social Studies, STEAM, and SEL. The additional resources will be used to expand the implementation, impact, and instructional deliverables for the (10) Pre-K3 classes. Purchased resources will be based on the individual needs of teachers within their classroom settings.	100.2300.561000.00011.8740.999 0.8010.094.0000
	12,000	Kaplan Really Good Stuff Frog Street Lakeshore Beckers School Specialty	Summer Bridge instructional resources will be purchased for no more than (150) Pre-K3 students at the (10) expansion sites to utilize over the summer months to accelerate, remediate, and/or sustain their academic growth that occurred during the school year.	100.2300.561000.00011.8740.999 0.8010.094.0000
	3,000	School Mint	The lottery base platform will be utilized to support all potential Pre-K3 and Pre-K4 applicants for the upcoming school year. The upcoming lottery is slated to begin on a date that's still (TBD) in February 2025	100.2300.561000.00011.8740.999 0.8010.094.0000
Total:	\$60,000			

Exceptional Education				
	158,000		Purchased Professional Technical Services for Tuition/Educational Services	100-1000-530000-00011-7340-2021-8010-094-0000
	70,000		Local and Professional Travel for employees - DEE has over 70 itinerant staff who provide services to students with disabilities at various locations and submit travel claims on a monthly basis	100-1000-558000-00011-7340-2021-8010-094-0000
	400,000		Communication - Web-based licenses and subscriptions for instruction - News2You, Unique, Ascend Math, Lexia, Symphony Math, Teach Town, Lesson Pix	100-1000-553200-00011-7340-2021-8010-094-0000
	40,000		Expendable computer equipment for staff - The new staff, slps, OT and PT require laptops	100-2300-561600-00011-7340-9990-8010-094-0000
	20,000		Supplies for staff training	100-2213-561000-00011-7340-9990-8010-094-0000
	6,000		Books Other than Textbooks - Crisis Prevention Institute (CPI) books for staff training; CEIS books for staff training	100-2213-564200-00011-7340-2061-8010-094-0000
	5,000		Supplies for administrators - administrators supporting students with disabilities require office supplies	100-2300-561000-00011-7340-2061-8010-094-0000
	30,000		Supplies for pupil services e.g. Protocols to evaluate and assess students with disabilities - CALS booklets for the ID Program, Riverside Insights, Pearson for Speech, and OT	100-2100-561000-00011-7340-2021-8010-094-0000
	25,000		Expendable computer equipment for students with disabilities - students require specialized computer equipment i.e. Larger screens	100-1000-561600-00011-7340-2021-8010-094-0000
	50,000		Expendable equipment for students - students with disabilities require specialized equipment to access the curriculum e.g. Hearing aids, adaptable furniture	100-1000-561500-00011-7340-2021-8010-094-0000
	3,000		Supplies - Technology Related for students -e.g. Chargers, stylus	100-1000-561100-00011-7340-2021-8010-094-0000
	100,000		Materials and supplies to support instruction for the students with disabilities in the different programs - ID, IYP, Speech students	100-1000-561000-00011-7340-2021-8010-094-0000

	20,000		Dues/Fees/Registration for staff training	100-2213-581000-00011-7340-2021-8010-094-0000
	8,000		Land and building rental - Rental of facilities to provide training for special education teachers 0-3 years	100.2213.544100.00011.7340.206 1.8010.094.0000
	5,000		Equipment for administrators who support students with disabilities	100.2300.561500.00011.7340.202 1.8010.094.0000
	1,500,000	Contracted Services	Speech	100-2100-530000-00011-7340-2021-8010-094-0000
	450,000	Contracted Services	Nursing	100-2100-530000-00011-7340-2021-8010-094-0000
	500,000	Contracted Services	Behavior	100-2100-530000-00011-7340-2021-8010-094-0000
	275,000	Contracted Services	Translation	100-2100-530000-00011-7340-2021-8010-094-0000
	100,000	Contracted Services	Interpretation	100-2100-530000-00011-7340-2021-8010-094-0000
	150,000	Contracted Services	Independent Educational Evaluations (iees) as required by IDEA	100-2100-530000-00011-7340-2021-8010-094-0000
	25,000	Contracted Services	Jill Stewart-Independent psychologist providing evaluations for Incarcerated Youth as needed	100-2100-530000-00011-7340-2021-8010-094-0000
Total:	3,940,000			
Gifted Education	(Instructional Resources)			
	490,000	Newsela – online resource	Online licenses to assist gifted-identified students to further develop their critical thinking, and analytical skills, as well as the ability to read and understand complex texts.	100.1000.561000.34411.8740.999 0.8010.094.0000
	500,000	Routledge Taylor and Francis Group The Critical Thinking Company Savvas Wordly Wise Scholastic	The purchased instructional resources will expand the impact of gifted instruction at every school to support gifted-identified students in various content areas ranging from Literacy, Math, Social Studies, STEM/STEAM, and SEL.	100.1000.561000.34411.8740.999 0.8010.094.0000

		PBL Project Beyond the Resource Strawbees Ousei		
	10,000	Blickart Materials The edmat Company	Additional fluid materials and supplies needs for Gifted Education resources	100.1000.561000.34411.8740.999 0.8010.094.0000
Total:	\$1,000,000 (Instructional Resources)			
Gifted Education	Assessments			
	\$240,000.00	Riverside Insights	Riverside Insights will provide student licenses for its online platform access to administer the ITBS and/or cogat to students in the achievement and mental ability domains in the gifted identification process.	100.1000.561000.34411.8740.999 0.8010.094.0000
	\$335,000.00	Scholastic Testing Services	Scholastic Testing Services will provide the consumable student booklets for use and will score them after each administration window for students being assessed in the creativity domain in the gifted identification process.	100.1000.561000.34411.8740.999 0.8010.094.0000
	312,500.00	Pearson	Pearson will provide student licenses for its online platform access to administer the Naglieri to students in the mental ability domain in the gifted identification process.	100.1000.561000.34411.8740.999 0.8010.094.0000
	45,000.00	Hawthorne Educational Services	Hawthorne Educational Services will provide the consumable student profiles and rating forms for students being assessed for gifted in the motivation domain in the gifted identification process.	100.1000.561000.34411.8740.999 0.8010.094.0000
	\$67,500	All Above	Potential need for additional assessments purchase based on fluid number of students to be	100.1000.561000.34411.8740.999 0.8010.094.0000

			identified as eligible for gifted assessments in SY25	
Total:	\$1,000,000			
English Learners	Program Evaluation and Master Planning RFP			
	\$183,136.97	RMC Research Corporation	RFP 24-589 for the English Learners Program Evaluation and Master Planning – approved by BOE on 8/12/24	100.2300.530000.00011.8740.99 90.8010.094.0000

Overall Total: \$6,183,136.97