

	Description	FY22	FY23	FY24
Full-Time Return To School				
Band/Orchestra (1)	Additional staff to accommodate 6' distancing and VA	\$47,483	\$48,670	\$49,887
High School Edgenuity Coordinators	Caseload managers for each high school (\$31,659 remaining due to just 1.0 hire)	\$0	\$65,075	\$66,702
Homebound Tutors (3)	Full Time tutors to support students on homebound services due to the pandemic	\$190,464	\$195,226	\$200,107
Elementary Staff Lunch Duty Stipend	Additional stipends to cover additional lunch sessions	\$146,504	\$0	\$0
Benefits and TRS	Benefits and TRS for all salaries and stipends	\$84,414	\$54,727	\$56,145
Full-Time Return to School Total		\$468,865.00	\$363,698	\$372,840
Learning Acceleration				
Additional math interventionist	1.5 math intervenionist for 1 year only	\$63,488	\$0	\$0
Elementary Math Interventionists (6.5)	0.5 math interventionist for each of the 13 elementary buildings to support learning acceleration plans	\$418,240	\$428,696	\$439,413
Middle School Math Coach/Interventionist (4)	Middle School math coaches/interventionists to support learning acceleration plans at each building	\$348,904	\$357,627	\$366,567
High School Academic Intervention Coordinator (2)	Coordinator for each high school to oversee academic interventions for students	\$123,249	\$126,330	\$129,488
Elementary Curriculum Leaders (2)	Teachers on assignment to assist with district wide curriculum development and professional learning supports	\$0	\$130,150	\$133,404
Elementary Innovative Tech and Learning Coordinator (1)	Technology integration support for the elementary level	\$65,349	\$66,983	\$68,657
Summer School	Intensive Tutoring Stipends	\$0	\$42,000	\$0
Benefits and TRS	Benefits and TRS for all salaries and stipends	\$175,474	\$203,757	\$213,315
Food	For HS Winter Term and Exam Cram	\$1,470	\$0	\$0
Learning Acceleration Total		\$1,196,174	\$1,355,542	\$1,350,845
SEL				
Middle School Emotional Wellness Coordinator (2)	Coordinator to manage all aspects of hospitalizations and emotional wellness programming	\$136,855	\$140,276	\$143,783
Student Club / Activity Stipends	Additional club and activity offerings for students at all levels K-12	\$112,495	\$167,947	\$172,146
High School Activity Bus (2 Per Building)	Transportation to ensure that all students have the opportunity to participate in clubs and activities	\$65,420	\$67,056	\$68,732
High School Student Supervisor (1 Per HS)	Additional student supervision due to additional clubs and activities	\$41,127	\$42,155	\$43,209
Benefits and TRS	Benefits and TRS for salaries	\$47,297	\$64,130	\$65,832
Furniture for Emotional Wellness Rooms	Provides therapeutic setting for students	\$14,530.00	\$0	\$0

	Description	FY22	FY23	FY24
SEL Total		\$417,724.00	\$481,564.05	\$493,702.23
Curriculum Materials				
Elementary Math Purchase	Estimated cost of a math curricular resource after a pilot is completed	\$450,000	\$0.00	\$0.00
Middle School Math Purchase	Estimated cost of a math curricular resource after a pilot is completed	\$0.00	\$250,000	\$0.00
Middle School Science Purchase	Estimated cost of a science curricular resource after a pilot is completed	\$0.00	\$0.00	\$250,000
Curriculum Materials Total		\$450,000	\$250,000	\$250,000
Facilities				
HVAC	Mechanical work to improve ventilation and systems controls.	\$0	\$1,388,306	\$600,000
Facilities Total		\$0	\$1,388,306.00	\$600,000
Total Budgeted Each Fiscal Year		\$2,532,763	\$3,839,110	\$3,067,388
Total Budgeted FY22-FY24		\$9,439,261		
Total Grant Allocation		\$9,439,261		
Amount Remaining		\$0		