

# Grants



Max Farley, Grade 3  
Newfield Elementary School



William Bunk, Grade 1  
Rogers International School



Arayeli Juarez Gonzalez, Grade 5  
K.T. Murphy Elementary School



Dillan Zelaya Reyes, Grade 5  
Springdale Elementary School

**BOARD OF EDUCATION 2020-21 BUDGET  
GRANTS AND OTHER REVENUES**

| <b>GRANTS</b>                                    | <b>SOURCE</b> | <b>Estimated*<br/>2019-20</b> | <b>FTE<br/>2019-20</b> | <b>Approved<br/>2020-21</b> | <b>FTE<br/>2020-21</b> | <b>DESCRIPTION</b>   |
|--|---------------|-------------------------------|------------------------|-----------------------------|------------------------|--|
| 21 <sup>st</sup> Century Learning at Dolan       | Federal       | \$90,000                      |                        | \$0                         |                        | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.  |
| 21 <sup>st</sup> Century Learning at K.T. Murphy | Federal       | \$95,000                      |                        | \$95,000                    |                        | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.  |
| 21 <sup>st</sup> Century Learning at Rippowam    | Federal       | \$142,500                     |                        | \$95,000                    |                        | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.  |
| 21 <sup>st</sup> Century Learning at Toquam      | Federal       | \$190,000                     |                        | \$190,000                   |                        | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.  |
| Adult Education - Cooperating Eligible Entities  | State         | \$30,906                      |                        | \$30,906                    |                        | To support literacy volunteers to facilitate coordination of services for Adult Education  |
| Adult Education - Comprehensive                  | Federal       | \$120,000                     | 0.3                    | \$120,000                   | 0.3                    | To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness   |
| Adult Education - English Lit/Civics             | Federal       | \$38,000                      | 0.3                    | \$38,000                    | 0.3                    | To provide Civics Instruction/diploma credit and ESL services  |
| Adult Education - State                          | State         | \$263,600                     | 0.6                    | \$263,600                   | 0.6                    | To provide the state share of Stamford's Adult Education Program   |
| After School Grant - A.L.T.A.                    | State         | \$101,796                     |                        | \$101,796                   |                        | To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12. |
| Alliance Grant                                   | State         | \$4,384,040                   | 23.2                   | \$5,384,040                 | 35.2                   | The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30+ Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.  |
| APPLES Preschool Program                         | Tuition       | \$350,000                     | 3.0                    | \$359,000                   | 3.0                    | To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.  |
| Bilingual Education                              | State         | \$120,340                     | 2.0                    | \$120,340                   | 2.0                    | To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration   |
| CBITs  | State         | \$23,823                      |                        | \$23,823                    |                        | CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.  |
| E-Rate/Universal Services Fund                   | Federal       | \$331,699                     |                        | \$331,699                   |                        | To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.   |

|   |                |             |      |             |      |  |
|---|----------------|-------------|------|-------------|------|--|
| <b>Excess Cost and Agency Placement</b>                         | <b>State</b>   | \$4,610,000 |      | \$4,702,000 |      | This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2020-21 the assumption is that the state will pay out approximately 73% of the formula entitlement. |
| <b>Extended School Hours</b>                                    | <b>State</b>   | \$269,116   |      | \$269,116   |      | To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.  |
| <b>Immigrant and Youth Education</b>                            | <b>Federal</b> | \$101,732   |      | \$101,732   |      | To assist districts that experience unexpectedly large increases in their student population due to immigration  |
| <b>Interdistrict Magnet Grant - Rogers</b>                      | <b>State</b>   | \$3,109,046 | 29.7 | \$3,138,755 | 29.7 | To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.   |
| <b>Interdistrict Magnet School Grant - AITE</b>                 | <b>State</b>   | \$2,965,703 | 24.0 | \$3,067,655 | 24.0 | To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE   |
| <b>Interdistrict Magnet Grant - Strawberry Hill</b>             | <b>State</b>   | \$2,245,499 | 21.5 | \$2,675,562 | 25.5 | To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill  |
| <b>JROTC</b>  | <b>Federal</b> | \$76,970    | 0.6  | \$76,970    | 0.6  | To fund a portion of the Reserve Officer Training Corp. Program in the school district   |
| <b>Magnet School Transportation</b>                             | <b>State</b>   | \$506,170   |      | \$544,498   |      | To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools   |
| <b>Medicaid</b>   | <b>Federal</b> | \$1,111,034 | 17.0 | \$820,000   | 13.0 | Reimbursement grant based on services provided by the Pupil Services Department to eligible students   |
| <b>Perkins Voc. &amp; Tech. Educ. Act</b>                       | <b>Federal</b> | \$237,626   | 1.0  | \$237,626   | 1.0  | To support career and technology education and training in district high schools   |
| <b>Priority School District</b>                                 | <b>State</b>   | \$2,027,773 | 11.0 | \$2,027,773 | 11.0 | To decrease the drop-out rate, close the "achievement gap" and increase parental involvement   |
| <b>School Accountability-Summer School</b>                      | <b>State</b>   | \$315,217   |      | \$315,217   |      | To assist with the implementation of the Summer School Program   |
| <b>School Readiness</b>   | <b>State</b>   | \$96,000    | 1.0  | \$96,000    | 1.0  | To provide access to high quality Pre-K Programs   |
| <b>SEA President</b>  | <b>SEA</b>     | \$39,750    | 0.3  | \$40,124    | 0.3  | Portion of SEA President's salary paid for by the SEA Union  |
| <b>Smart Start</b>  | <b>State</b>   | \$75,000    | 1.0  | \$75,000    | 1.0  | To provide funding for capital expenses to establish or expand a Preschool Program   |
| <b>Student Support and Academic Enrichment</b>                  | <b>Federal</b> | \$202,879   | 0.4  | \$202,879   | 0.4  | To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.   |
| <b>Titans at Turn of River-After School Grant</b>               | <b>State</b>   | \$152,694   |      | \$152,694   |      | To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.  |
| <b>Title I Improving Basic Programs</b>                         | <b>Federal</b> | \$3,306,073 | 15.1 | \$3,306,073 | 13.6 | To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA   |
| <b>Title II, Part A, Teacher &amp; Principal Training (CSR)</b> | <b>Federal</b> | \$528,428   | 2.1  | \$528,428   | 2.1  | To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction   |

|  |                |                     |              |                     |              |  |
|--|----------------|---------------------|--------------|---------------------|--------------|--|
| <i>Title III, Part A, English Language Acquisition</i> | <b>Federal</b> | \$282,633           | 2.4          | \$282,633           | 2.4          | To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.  |
| <i>Title IV, IDEA - Part B, Section 611</i>            | <b>Federal</b> | \$3,796,187         | 55.3         | \$3,796,187         | 52.3         | To supplement the district's effort to provide Special Education Services  |
| <i>Title IV, IDEA - Part B, Section 619</i>            | <b>Federal</b> | \$96,305            | 1.0          | \$96,305            | 1.0          | To supplement the district's effort to provide Special Education Services to Preschool students  |
| <b>Upward Bound</b>                                    | <b>Federal</b> | \$250,000           | 1.0          | \$250,000           | 1.0          | To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits. |
| <b>Vocational Agriculture and Technology Education</b> | <b>State</b>   | \$127,216           | 1.0          | \$143,131           | 1.0          | To support the Vocational Agriculture Program at Westhill High School  |
| <b>TOTAL GRANTS REVENUE</b>                            |                | <b>\$32,810,755</b> | <b>214.8</b> | <b>\$34,099,562</b> | <b>222.3</b> |  |
| <b>NUMBER OF GRANTS</b>                                |                | <b>38</b>           |              | <b>38</b>           |              |  |
| <b>Federal Grants</b>                                  |                | \$10,997,066        | 96.5         | \$10,568,532        | 88.0         |  |
| <b>State Grants</b>                                    |                | \$21,423,939        | 115.0        | \$23,131,906        | 131.0        |  |
| <b>Other Grants</b>                                    |                | \$389,750           | 3.3          | \$399,124           | 3.3          |  |
|  |                | <b>\$32,810,755</b> | <b>214.8</b> | <b>\$34,099,562</b> | <b>222.3</b> |  |



## 2020-2021 Grant Budget

### 946 21ST CENTURY DOLAN

*Location 22 DOLAN MIDDLE SCHOOL*

| <b>Program</b>              | <b>Object/Function</b>           | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 946 21ST CENTUR             | 104 2210 TEACHER EXTRA SERVICE   | 47,675                      | 0                                  | 0                                 | 0                                   |
| 946 21ST CENTUR             | 117 2210 OTHER SALARY            | 7,500                       | 0                                  | 0                                 | 0                                   |
| 946 21ST CENTUR             | 330 2210 OTHER PROF AND TECH SVS | 30,000                      | 0                                  | 0                                 | 0                                   |
| 946 21ST CENTUR             | 511 2210 PUPIL TRANS/FIELD TRIPS | 1,200                       | 0                                  | 0                                 | 0                                   |
| 946 21ST CENTUR             | 611 2210 INSTRUCTIONAL SUPPLIES  | 3,625                       | 0                                  | 0                                 | 0                                   |
| <b>** Program Totals **</b> | <b>21ST CENTURY DOLAN</b>        | <b>90,000</b>               | <b>0</b>                           | <b>0</b>                          | <b>0</b>                            |



## 2020-2021 Grant Budget

**927 21ST CENTURY KT MURPHY**

*Location 05 K. T. MURPHY ELEM SCHOOL*

| <b>Program</b>              | <b>Object/Function</b>           | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 927 21ST CENTUR             | 104 2210 TEACHER EXTRA SERVICE   | 30,958                      | 30,958                             | 30,958                            | 0                                   |
| 927 21ST CENTUR             | 117 2210 OTHER SALARY            | 20,000                      | 20,000                             | 20,000                            | 0                                   |
| 927 21ST CENTUR             | 330 2210 OTHER PROF AND TECH SVS | 43,000                      | 43,000                             | 43,000                            | 0                                   |
| 927 21ST CENTUR             | 511 2210 PUPIL TRANS/FIELD TRIPS | 600                         | 600                                | 600                               | 0                                   |
| 927 21ST CENTUR             | 611 2210 INSTRUCTIONAL SUPPLIES  | 442                         | 442                                | 442                               | 0                                   |
| <b>** Program Totals **</b> | <b>21ST CENTURY KT MURPHY</b>    | <b>95,000</b>               | <b>95,000</b>                      | <b>95,000</b>                     | <b>0</b>                            |



## 2020-2021 Grant Budget

### 954 21ST CENTURY RIPPOWAM

*Location 26 RIPPOWAM MIDDLE SCHOOL*

| Program                     | Object/Function                  | 2019-2020 Budget | 2020-2021 Supt. Request | 2020-2021 BOE Approved | 2020-2021 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------------------|------------------------|--------------------------|
| 954 21ST CENTUR             | 104 2210 TEACHER EXTRA SERVICE   | 77,220           | 51,480                  | 51,480                 | 0                        |
| 954 21ST CENTUR             | 117 2210 OTHER SALARY            | 16,000           | 10,667                  | 10,667                 | 0                        |
| 954 21ST CENTUR             | 330 2210 OTHER PROF AND TECH SVS | 23,800           | 15,867                  | 15,867                 | 0                        |
| 954 21ST CENTUR             | 511 2210 PUPIL TRANS/FIELD TRIPS | 20,075           | 13,383                  | 13,383                 | 0                        |
| 954 21ST CENTUR             | 611 2210 INSTRUCTIONAL SUPPLIES  | 5,405            | 3,603                   | 3,603                  | 0                        |
| <b>** Program Totals **</b> | <b>21ST CENTURY RIPPOWAM</b>     | <b>142,500</b>   | <b>95,000</b>           | <b>95,000</b>          | <b>0</b>                 |



## 2020-2021 Grant Budget

### 938 21ST CENTURY TOQUAM

| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> |                            |      |                         | 2019-2020      | 2020-2021      | 2020-2021      | 2020-2021      |
|--|----------------------------|------|-------------------------|----------------|----------------|----------------|----------------|
| Program                                      | Object/Function            |      |                         | Budget         | Supt. Request  | BOE Approved   | Final Approval |
| 938 21ST CENTUR                              | 104                        | 2210 | TEACHER EXTRA SERVICE   | 58,450         | 58,450         | 58,450         | 0              |
| 938 21ST CENTUR                              | 117                        | 2210 | OTHER SALARY            | 10,000         | 10,000         | 10,000         | 0              |
| 938 21ST CENTUR                              | 330                        | 2210 | OTHER PROF AND TECH SVS | 95,799         | 95,799         | 95,799         | 0              |
| 938 21ST CENTUR                              | 511                        | 2210 | PUPIL TRANS/FIELD TRIPS | 20,760         | 20,760         | 20,760         | 0              |
| 938 21ST CENTUR                              | 611                        | 2210 | INSTRUCTIONAL SUPPLIES  | 4,991          | 4,991          | 4,991          | 0              |
| <b>** Program Totals **</b>                  | <b>21ST CENTURY TOQUAM</b> |      |                         | <b>190,000</b> | <b>190,000</b> | <b>190,000</b> | <b>0</b>       |





## 2020-2021 Grant Budget

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**925 ADULT ED CEE**

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*Location 48 ADULT EDUCATION BUILDING*

| <b>Program</b>              | <b>Object/Function</b>           | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 925 ADULT ED CE             | 321 1300 IN-DIST PD - CONTR. SVS | 30,906                      | 30,906                             | 30,906                            | 0                                   |
| <b>** Program Totals **</b> | <b>ADULT ED CEE</b>              | <b>30,906</b>               | <b>30,906</b>                      | <b>30,906</b>                     | <b>0</b>                            |



## 2020-2021 Grant Budget

### 923 ADULT ED COMPREHENSIVE

*Location 48 ADULT EDUCATION BUILDING*

| Program                     | Object/Function                  | 2019-2020 Budget |             | 2020-2021 Supt. Request |             | 2020-2021 BOE Approved |             | 2020-2021 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------|-------------------------|-------------|------------------------|-------------|--------------------------|
| 923 ADULT ED CO             | 101 1300 TEACHERS SALARY         | 22,972           | [.3]        | 18,032                  | [.3]        | 18,032                 | [.3]        | 0                        |
| 923 ADULT ED CO             | 104 1300 TEACHER EXTRA SERVICE   | 52,593           |             | 55,487                  |             | 55,487                 |             | 0                        |
| 923 ADULT ED CO             | 114 1300 CLERICAL/TECHNICAL      | 4,226            |             | 4,226                   |             | 4,226                  |             | 0                        |
| 923 ADULT ED CO             | 115 1300 PARAEDUCATOR            | 0                |             | 0                       |             | 0                      |             | 0                        |
| 923 ADULT ED CO             | 202 1300 HEALTH/HOSPITAL INS     | 4,176            |             | 4,803                   |             | 4,803                  |             | 0                        |
| 923 ADULT ED CO             | 207 1300 SOCIAL SECURITY         | 0                |             | 1,389                   |             | 1,389                  |             | 0                        |
| 923 ADULT ED CO             | 325 1300 PARENT ACTIVITIES       | 350              |             | 350                     |             | 350                    |             | 0                        |
| 923 ADULT ED CO             | 330 1300 OTHER PROF AND TECH SVS | 6,360            |             | 6,360                   |             | 6,360                  |             | 0                        |
| 923 ADULT ED CO             | 590 1300 OTHER PURCHASED SERVICE | 2,905            |             | 2,905                   |             | 2,905                  |             | 0                        |
| 923 ADULT ED CO             | 611 1300 INSTRUCTIONAL SUPPLIES  | 13,870           |             | 13,900                  |             | 13,900                 |             | 0                        |
| 923 ADULT ED CO             | 730 1300 EQUIPMENT INSTRUCTION   | 12,548           |             | 12,548                  |             | 12,548                 |             | 0                        |
| <b>** Program Totals **</b> | <b>ADULT ED COMPREHENSIVE</b>    | <b>120,000</b>   | <b>[.3]</b> | <b>120,000</b>          | <b>[.3]</b> | <b>120,000</b>         | <b>[.3]</b> | <b>0</b>                 |



## 2020-2021 Grant Budget

### 922 ADULT ED ENG LIT/CIVICS

*Location 48 ADULT EDUCATION BUILDING*

| Program                     | Object/Function                | 2019-2020 Budget |             | 2020-2021 Supt. Request |             | 2020-2021 BOE Approved |             | 2020-2021 Final Approval |
|-----------------------------|--------------------------------|------------------|-------------|-------------------------|-------------|------------------------|-------------|--------------------------|
| 922 ADULT ED EN             | 101 1300 TEACHERS SALARY       | 17,356           | [.3]        | 15,090                  | [.3]        | 15,090                 | [.3]        | 0                        |
| 922 ADULT ED EN             | 104 1300 TEACHER EXTRA SERVICE | 12,277           |             | 15,343                  |             | 15,343                 |             | 0                        |
| 922 ADULT ED EN             | 114 1300 CLERICAL/TECHNICAL    | 1,036            |             | 1,036                   |             | 1,036                  |             | 0                        |
| 922 ADULT ED EN             | 202 1300 HEALTH/HOSPITAL INS   | 2,738            |             | 3,149                   |             | 3,149                  |             | 0                        |
| 922 ADULT ED EN             | 207 1300 SOCIAL SECURITY       | 1,776            |             | 520                     |             | 520                    |             | 0                        |
| 922 ADULT ED EN             | 580 1300 OOD CONFERENCES - PD  | 700              |             | 745                     |             | 745                    |             | 0                        |
| 922 ADULT ED EN             | 641 1300 TEXTBOOKS/WORKBOOKS   | 2,117            |             | 2,117                   |             | 2,117                  |             | 0                        |
| <b>** Program Totals **</b> | <b>ADULT ED ENG LIT/CIVICS</b> | <b>38,000</b>    | <b>[.3]</b> | <b>38,000</b>           | <b>[.3]</b> | <b>38,000</b>          | <b>[.3]</b> | <b>0</b>                 |



## 2020-2021 Grant Budget

**924 ADULT ED STATE PROVIDER**

| <i>Location 48 ADULT EDUCATION BUILDING</i> |                                |      |                         | <b>2019-2020</b> |             | <b>2020-2021</b>     | <b>2020-2021</b>    | <b>2020-2021</b> |                       |          |
|---|--------------------------------|------|-------------------------|------------------|-------------|----------------------|---------------------|------------------|-----------------------|----------|
| <b>Program</b>                              | <b>Object/Function</b>         |      |                         | <b>Budget</b>    |             | <b>Supt. Request</b> | <b>BOE Approved</b> |                  | <b>Final Approval</b> |          |
| 924 ADULT ED ST                             | 101                            | 1300 | TEACHERS SALARY         | 5,616            | [.1]        | 2,942                | [.1]                | 2,942            | [.1]                  | 0        |
| 924 ADULT ED ST                             | 102                            | 1300 | ADMIN. CERTIFIED        | 52,014           | [.3]        | 53,288               | [.3]                | 53,288           | [.3]                  | 0        |
| 924 ADULT ED ST                             | 104                            | 1300 | TEACHER EXTRA SERVICE   | 91,811           |             | 91,811               |                     | 91,811           |                       | 0        |
| 924 ADULT ED ST                             | 114                            | 1300 | CLERICAL/TECHNICAL      | 32,000           | [.2]        | 19,042               | [.2]                | 19,042           | [.2]                  | 0        |
| 924 ADULT ED ST                             | 115                            | 1300 | PARAEDUCATOR            | 8,919            |             | 8,919                |                     | 8,919            |                       | 0        |
| 924 ADULT ED ST                             | 121                            | 1300 | CUSTODIAL/MECH. O/T     | 4,000            |             | 4,000                |                     | 4,000            |                       | 0        |
| 924 ADULT ED ST                             | 122                            | 1300 | CLERICAL O/T            | 3,000            |             | 3,000                |                     | 3,000            |                       | 0        |
| 924 ADULT ED ST                             | 123                            | 1300 | POLICE AND FIRE O/T     | 0                |             | 0                    |                     | 0                |                       | 0        |
| 924 ADULT ED ST                             | 202                            | 1300 | HEALTH/HOSPITAL INS     | 12,891           |             | 13,676               |                     | 13,676           |                       | 0        |
| 924 ADULT ED ST                             | 207                            | 1300 | SOCIAL SECURITY         | 11,892           |             | 4,299                |                     | 4,299            |                       | 0        |
| 924 ADULT ED ST                             | 580                            | 1300 | OOD CONFERENCES - PD    | 5,301            |             | 5,301                |                     | 5,301            |                       | 0        |
| 924 ADULT ED ST                             | 590                            | 1300 | OTHER PURCHASED SERVICE | 5,175            |             | 5,175                |                     | 5,175            |                       | 0        |
| 924 ADULT ED ST                             | 611                            | 1300 | INSTRUCTIONAL SUPPLIES  | 19,081           |             | 19,081               |                     | 19,081           |                       | 0        |
| 924 ADULT ED ST                             | 641                            | 1300 | TEXTBOOKS/WORKBOOKS     | 4,300            |             | 4,300                |                     | 4,300            |                       | 0        |
| 924 ADULT ED ST                             | 730                            | 1300 | EQUIPMENT INSTRUCTION   | 7,600            |             | 28,766               |                     | 28,766           |                       | 0        |
| <b>** Program Totals **</b>                 | <b>ADULT ED STATE PROVIDER</b> |      |                         | <b>263,600</b>   | <b>[.6]</b> | <b>263,600</b>       | <b>[.6]</b>         | <b>263,600</b>   | <b>[.6]</b>           | <b>0</b> |



## 2020-2021 Grant Budget

### 926 AFTER SCHOOL (ALTA)

*Location 49 ALL DISTRICT*

| Program                     | Object/Function                  | 2019-2020<br>Budget | 2020-2021<br>Supt. Request | 2020-2021<br>BOE Approved | 2020-2021<br>Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 926 AFTER SCHOO             | 104 2210 TEACHER EXTRA SERVICE   | 32,120              | 32,120                     | 32,120                    | 0                           |
| 926 AFTER SCHOO             | 117 2210 OTHER SALARY            | 0                   | 0                          | 0                         | 0                           |
| 926 AFTER SCHOO             | 121 2210 CUSTODIAL/MECH. O/T     | 1,720               | 1,720                      | 1,720                     | 0                           |
| 926 AFTER SCHOO             | 330 2210 OTHER PROF AND TECH SVS | 55,522              | 55,522                     | 55,522                    | 0                           |
| 926 AFTER SCHOO             | 511 2210 PUPIL TRANS/FIELD TRIPS | 10,170              | 10,170                     | 10,170                    | 0                           |
| 926 AFTER SCHOO             | 611 2210 INSTRUCTIONAL SUPPLIES  | 2,264               | 2,264                      | 2,264                     | 0                           |
| <b>** Program Totals **</b> | <b>AFTER SCHOOL (ALTA)</b>       | <b>101,796</b>      | <b>101,796</b>             | <b>101,796</b>            | <b>0</b>                    |



## 2020-2021 Grant Budget

### 944 ALLIANCE GRANT

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i>  |                 |      |                  | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
|--|-----------------|------|------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program                                      | Object/Function |      |                  | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                              | 101             | 2210 | TEACHERS SALARY  | 305,798   | [3.5] | 325,856       | [3.5] | 287,501      | [2.9] | 0              |
| 944 ALLIANCE GR                              | 115             | 2210 | PARAEDUCATOR     | 32,125    | [1.0] | 32,607        | [1.0] | 32,607       | [1.0] | 0              |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> |                 |      |                  | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function |      |                  | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                              | 101             | 2210 | TEACHERS SALARY  | 0         |       | 0             |       | 19,178       | [.3]  | 0              |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i>  |                 |      |                  | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function |      |                  | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                              | 115             | 2210 | PARAEDUCATOR     | 20,417    | [1.0] | 21,909        | [1.0] | 21,909       | [1.0] | 0              |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i>     |                 |      |                  | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function |      |                  | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                              | 101             | 2210 | TEACHERS SALARY  | 0         |       | 0             |       | 25,570       | [.4]  | 0              |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> |                 |      |                  | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function |      |                  | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                              | 101             | 2210 | TEACHERS SALARY  | 52,584    | [.7]  | 55,460        | [.7]  | 55,460       | [.7]  | 0              |
| 944 ALLIANCE GR                              | 102             | 2210 | ADMIN. CERTIFIED | 119,053   | [.7]  | 122,029       | [.7]  | 122,029      | [.7]  | 0              |
| 944 ALLIANCE GR                              | 115             | 2210 | PARAEDUCATOR     | 35,879    | [1.0] | 36,407        | [1.0] | 36,407       | [1.0] | 0              |
| <i>Location 21 CLOONAN MIDDLE SCHOOL</i>     |                 |      |                  | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function |      |                  | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                              | 101             | 2210 | TEACHERS SALARY  | 0         | [3.0] | 242,102       | [3.0] | 242,102      | [3.0] | 0              |



## 2020-2021 Grant Budget

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i>     |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
|---|--------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 63,785    | [1.0] | 66,482        | [1.0] | 66,482       | [1.0] | 0              |
| <i>Location 29 ANCHOR</i>                       |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 0         |       |               |       |              |       |                |
| <i>Location 30 ARTS - BOYS &amp; GIRLS CLUB</i> |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 0         |       | 127,852       | [2.0] | 127,852      | [2.0] | 0              |
| <i>Location 31 STAMFORD HIGH SCHOOL</i>         |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 31,454    | [.4]  | 33,117        | [.4]  | 33,117       | [.4]  | 0              |
| <i>Location 32 WESTHILL HIGH SCHOOL</i>         |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 0         |       | 63,925        | [1.0] | 63,925       | [1.0] | 0              |
| <i>Location 34 ANCHOR - HARBOR LANDING</i>      |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 0         | [3.6] | 329,567       | [4.4] | 329,567      | [4.4] | 0              |
| <i>Location 35 ACAD OF INFO TECH - AITE</i>     |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program   | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                 | 101 2210 TEACHERS SALARY | 104,581   | [1.0] | 111,511       | [1.0] | 111,511      | [1.0] | 0              |



## 2020-2021 Grant Budget

| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                 |      |                         | 2019-2020 |       | 2020-2021     | 2020-2021    |       | 2020-2021      |
|--|-----------------|------|-------------------------|-----------|-------|---------------|--------------|-------|----------------|
| Program  | Object/Function |      |                         | Budget    |       | Supt. Request | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                | 101             | 2210 | TEACHERS SALARY         |           |       | 0             | 25,570       | [.4]  | 0              |
| 944 ALLIANCE GR                                | 102             | 2210 | ADMIN. CERTIFIED        | 140,386   | [.9]  |               |              |       |                |
| 944 ALLIANCE GR                                | 117             | 2210 | OTHER SALARY            | 0         |       | 350,000       | 350,000      | [7.0] | 0              |
| <i>Location 46 DW CURRIC &amp; INSTRUCTION</i> |                 |      |                         | 2019-2020 |       | 2020-2021     | 2020-2021    |       | 2020-2021      |
| Program  | Object/Function |      |                         | Budget    |       | Supt. Request | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                | 101             | 2210 | TEACHERS SALARY         | 112,415   | [1.0] | 190,054       | 190,054      | [2.0] | 0              |
| 944 ALLIANCE GR                                | 102             | 2210 | ADMIN. CERTIFIED        | 77,992    | [.5]  | 228,629       | 228,629      | [1.4] | 0              |
| <i>Location 49 ALL DISTRICT</i>                |                 |      |                         | 2019-2020 |       | 2020-2021     | 2020-2021    |       | 2020-2021      |
| Program  | Object/Function |      |                         | Budget    |       | Supt. Request | BOE Approved |       | Final Approval |
| 944 ALLIANCE GR                                | 101             | 2210 | TEACHERS SALARY         | 105,780   | [1.0] | 83,717        | 83,717       | [.7]  | 0              |
| 944 ALLIANCE GR                                | 102             | 2210 | ADMIN. CERTIFIED        | 257,509   | [1.6] | 268,554       | 268,554      | [1.6] | 0              |
| 944 ALLIANCE GR                                | 104             | 2210 | TEACHER EXTRA SERVICE   | 1,039,327 |       | 355,693       | 355,693      |       | 0              |
| 944 ALLIANCE GR                                | 109             | 2210 | SUBSTITUTES COVERAGE    | 0         |       | 35,000        | 35,000       |       | 0              |
| 944 ALLIANCE GR                                | 114             | 2210 | CLERICAL/TECHNICAL      | 27,785    | [.3]  | 30,996        | 30,996       | [.3]  | 0              |
| 944 ALLIANCE GR                                | 117             | 2210 | OTHER SALARY            | 0         |       | 0             | 0            |       | 0              |
| 944 ALLIANCE GR                                | 202             | 2210 | HEALTH/HOSPITAL INS     | 447,957   |       | 732,870       | 732,870      |       | 0              |
| 944 ALLIANCE GR                                | 207             | 2210 | SOCIAL SECURITY         | 30,977    |       | 81,552        | 81,552       |       | 0              |
| 944 ALLIANCE GR                                | 321             | 2210 | IN-DIST PD - CONTR. SVS | 0         |       | 0             | 0            |       | 0              |
| 944 ALLIANCE GR                                | 330             | 2210 | OTHER PROF AND TECH SVS | 1,033,169 |       | 1,097,077     | 1,097,077    |       | 0              |
| 944 ALLIANCE GR                                | 511             | 2210 | PUPIL TRANS/FIELD TRIPS | 0         |       | 30,000        | 30,000       |       | 0              |
| 944 ALLIANCE GR                                | 580             | 2210 | OOD CONFERENCES - PD    | 56,342    |       | 12,342        | 12,342       |       | 0              |
| 944 ALLIANCE GR                                | 611             | 2210 | INSTRUCTIONAL SUPPLIES  | 124,820   |       | 172,000       | 172,000      |       | 0              |
| 944 ALLIANCE GR                                | 730             | 2210 | EQUIPMENT INSTRUCTION   | 131,780   |       | 124,394       | 92,431       |       | 0              |





## 2020-2021 Grant Budget

| <i>Location 55 RIPPOWAM - PRE-K</i> |                       |      |              | 2019-2020        |               | 2020-2021        |               | 2020-2021        |               | 2020-2021      |
|-------------------------------------|-----------------------|------|--------------|------------------|---------------|------------------|---------------|------------------|---------------|----------------|
| Program                             | Object/Function       |      |              | Budget           |               | Supt. Request    |               | BOE Approved     |               | Final Approval |
| 944 ALLIANCE GR                     | 115                   | 1235 | PARAEDUCATOR | 0                | [1.0]         | 22,338           | [1.0]         | 22,338           | [1.0]         | 0              |
| 944 ALLIANCE GR                     | 115                   | 2210 | PARAEDUCATOR | 32,125           |               |                  |               |                  |               |                |
| <b>** Program Totals **</b>         | <b>ALLIANCE GRANT</b> |      |              | <b>4,384,040</b> | <b>[23.2]</b> | <b>5,384,040</b> | <b>[34.7]</b> | <b>5,384,040</b> | <b>[35.2]</b> | <b>0</b>       |



## 2020-2021 Grant Budget

### 950 APPLES PRESCHOOL PROG

| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                              |      |                        | <b>2019-2020</b> |              | <b>2020-2021</b>     |              | <b>2020-2021</b>    |              | <b>2020-2021</b>      |
|--|------------------------------|------|------------------------|------------------|--------------|----------------------|--------------|---------------------|--------------|-----------------------|
| <b>Program</b>                                 | <b>Object/Function</b>       |      |                        | <b>Budget</b>    |              | <b>Supt. Request</b> |              | <b>BOE Approved</b> |              | <b>Final Approval</b> |
| 950 APPLES PRESC                               | 114                          | 1200 | CLERICAL/TECHNICAL     | 61,842           | [1.0]        | 56,741               | [1.0]        | 56,741              | [1.0]        | 0                     |
| 950 APPLES PRESC                               | 202                          | 1200 | HEALTH/HOSPITAL INS    | 50,582           |              | 58,170               |              | 58,170              |              | 0                     |
| 950 APPLES PRESC                               | 323                          | 1200 | PUPIL SERVICES         | 57,948           |              | 61,000               |              | 61,000              |              | 0                     |
| 950 APPLES PRESC                               | 611                          | 1200 | INSTRUCTIONAL SUPPLIES | 23,000           |              | 23,088               |              | 23,088              |              | 0                     |
| <i>Location 55 RIPPOWAM - PRE-K</i>            |                              |      |                        | <b>2019-2020</b> |              | <b>2020-2021</b>     |              | <b>2020-2021</b>    |              | <b>2020-2021</b>      |
| <b>Program</b>                                 | <b>Object/Function</b>       |      |                        | <b>Budget</b>    |              | <b>Supt. Request</b> |              | <b>BOE Approved</b> |              | <b>Final Approval</b> |
| 950 APPLES PRESC                               | 101                          | 1200 | TEACHERS SALARY        | 111,932          | [1.0]        | 113,063              | [1.0]        | 113,063             | [1.0]        | 0                     |
| 950 APPLES PRESC                               | 115                          | 1200 | PARAEDUCATOR           | 36,466           | [1.0]        | 38,048               | [1.0]        | 38,048              | [1.0]        | 0                     |
| 950 APPLES PRESC                               | 207                          | 1200 | SOCIAL SECURITY        | 8,230            |              | 8,890                |              | 8,890               |              | 0                     |
| <b>** Program Totals **</b>                    | <b>APPLES PRESCHOOL PROG</b> |      |                        | <b>350,000</b>   | <b>[3.0]</b> | <b>359,000</b>       | <b>[3.0]</b> | <b>359,000</b>      | <b>[3.0]</b> | <b>0</b>              |



## 2020-2021 Grant Budget

**915 BILINGUAL EDUCATION**

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> |                        |      |              | <b>2019-2020</b> |  |  | <b>2020-2021</b>     |  |  | <b>2020-2021</b>    | <b>2020-2021</b>      |
|---|------------------------|------|--------------|------------------|--|--|----------------------|--|--|---------------------|-----------------------|
| <b>Program</b>                              | <b>Object/Function</b> |      |              | <b>Budget</b>    |  |  | <b>Supt. Request</b> |  |  | <b>BOE Approved</b> | <b>Final Approval</b> |
| 915 BILINGUAL E                             | 115                    | 1250 | PARAEDUCATOR |                  |  |  | 0                    |  |  | 0                   | 0                     |

| <i>Location 32 WESTHILL HIGH SCHOOL</i> |                        |      |                 | <b>2019-2020</b> |       |  | <b>2020-2021</b>     |       |  | <b>2020-2021</b>    | <b>2020-2021</b>      |
|---|------------------------|------|-----------------|------------------|-------|--|----------------------|-------|--|---------------------|-----------------------|
| <b>Program</b>                          | <b>Object/Function</b> |      |                 | <b>Budget</b>    |       |  | <b>Supt. Request</b> |       |  | <b>BOE Approved</b> | <b>Final Approval</b> |
| 915 BILINGUAL E                         | 101                    | 1151 | TEACHERS SALARY | 0                |       |  | 0                    |       |  | 0                   | 0                     |
| 915 BILINGUAL E                         | 101                    | 1250 | TEACHERS SALARY | 67,008           | [1.0] |  | 69,877               | [1.0] |  | 69,877              | [1.0]                 |
| 915 BILINGUAL E                         | 115                    | 1250 | PARAEDUCATOR    | 30,648           | [1.0] |  | 31,964               | [1.0] |  | 31,964              | [1.0]                 |

| <i>Location 49 ALL DISTRICT</i> |                            |      |                        | <b>2019-2020</b> |  |              | <b>2020-2021</b>     |              |  | <b>2020-2021</b>    | <b>2020-2021</b>      |
|---------------------------------|----------------------------|------|------------------------|------------------|--|--------------|----------------------|--------------|--|---------------------|-----------------------|
| <b>Program</b>                  | <b>Object/Function</b>     |      |                        | <b>Budget</b>    |  |              | <b>Supt. Request</b> |              |  | <b>BOE Approved</b> | <b>Final Approval</b> |
| 915 BILINGUAL E                 | 202                        | 1250 | HEALTH/HOSPITAL INS    | 22,684           |  |              | 18,499               |              |  | 18,499              | 0                     |
| 915 BILINGUAL E                 | 611                        | 1250 | INSTRUCTIONAL SUPPLIES | 0                |  |              | 0                    |              |  | 0                   | 0                     |
| <b>** Program Totals **</b>     | <b>BILINGUAL EDUCATION</b> |      |                        | <b>120,340</b>   |  | <b>[2.0]</b> | <b>120,340</b>       | <b>[2.0]</b> |  | <b>120,340</b>      | <b>[2.0]</b>          |



## 2020-2021 Grant Budget

953 CBITS

| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                                  |                             |                                    |                                   |                                     |
|--|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| <b>Program</b>                                 | <b>Object/Function</b>           | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
| 953 CBITS                                      | 321 1200 IN-DIST PD - CONTR. SVS | 23,823                      | 23,823                             | 23,823                            | 0                                   |
| <b>** Program Totals **</b>                    | <b>CBITS</b>                     | <b>23,823</b>               | <b>23,823</b>                      | <b>23,823</b>                     | <b>0</b>                            |



## 2020-2021 Grant Budget

932 ERATE

*Location 49 ALL DISTRICT*

| Program                     | Object/Function                | 2019-2020<br>Budget | 2020-2021<br>Supt. Request | 2020-2021<br>BOE Approved | 2020-2021<br>Final Approval |
|-----------------------------|--------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 932 ERATE                   | 730 2225 EQUIPMENT INSTRUCTION | 331,699             | 331,699                    | 331,699                   | 0                           |
| <b>** Program Totals **</b> | <b>ERATE</b>                   | <b>331,699</b>      | <b>331,699</b>             | <b>331,699</b>            | <b>0</b>                    |



## 2020-2021 Grant Budget

**929 EXCESS COST/AGENCY PLCM**

| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                                |                             |                                    |                                   |                                     |
|--|--------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| <b>Program</b>                                 | <b>Object/Function</b>         | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
| 929 EXCESS COST/                               | 560 1230 TUITION               | 4,610,000                   | 4,702,000                          | 4,702,000                         | 0                                   |
| <b>** Program Totals **</b>                    | <b>EXCESS COST/AGENCY PLCM</b> | <b>4,610,000</b>            | <b>4,702,000</b>                   | <b>4,702,000</b>                  | <b>0</b>                            |



## 2020-2021 Grant Budget

### 917 EXTENDED SCHOOL HOURS

*Location 49 ALL DISTRICT*

| Program                     | Object/Function              | 2019-2020<br>Budget | 2020-2021<br>Supt. Request | 2020-2021<br>BOE Approved | 2020-2021<br>Final Approval |
|-----------------------------|------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 917 EXTENDED SC 104 2210    | TEACHER EXTRA SERVICE        | 103,296             | 103,296                    | 103,296                   | 0                           |
| 917 EXTENDED SC 117 2210    | OTHER SALARY                 | 9,148               | 9,148                      | 9,148                     | 0                           |
| 917 EXTENDED SC 330 2210    | OTHER PROF AND TECH SVS      | 130,000             | 130,000                    | 130,000                   | 0                           |
| 917 EXTENDED SC 511 2210    | PUPIL TRANS/FIELD TRIPS      | 16,000              | 16,000                     | 16,000                    | 0                           |
| 917 EXTENDED SC 611 2210    | INSTRUCTIONAL SUPPLIES       | 10,672              | 10,672                     | 10,672                    | 0                           |
| <b>** Program Totals **</b> | <b>EXTENDED SCHOOL HOURS</b> | <b>269,116</b>      | <b>269,116</b>             | <b>269,116</b>            | <b>0</b>                    |



## 2020-2021 Grant Budget

### 943 IMMIGRANT & YOUTH ED

*Location 49 ALL DISTRICT*

| Program                     | Object/Function                  | 2019-2020<br>Budget | 2020-2021<br>Supt. Request | 2020-2021<br>BOE Approved | 2020-2021<br>Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 943 IMMIGRANT &             | 104 1250 TEACHER EXTRA SERVICE   | 56,680              | 56,680                     | 56,680                    | 0                           |
| 943 IMMIGRANT &             | 115 1250 PARAEDUCATOR            | 0                   | 0                          | 0                         | 0                           |
| 943 IMMIGRANT &             | 117 1250 OTHER SALARY            | 0                   | 0                          | 0                         | 0                           |
| 943 IMMIGRANT &             | 325 1250 PARENT ACTIVITIES       | 0                   | 0                          | 0                         | 0                           |
| 943 IMMIGRANT &             | 330 1250 OTHER PROF AND TECH SVS | 0                   |                            |                           | 0                           |
| 943 IMMIGRANT &             | 511 1250 PUPIL TRANS/FIELD TRIPS | 22,500              | 22,500                     | 22,500                    | 0                           |
| 943 IMMIGRANT &             | 641 1250 TEXTBOOKS/WORKBOOKS     | 22,552              | 22,552                     | 22,552                    | 0                           |
| 943 IMMIGRANT &             | 730 1250 EQUIPMENT INSTRUCTION   | 0                   | 0                          | 0                         | 0                           |
| <b>** Program Totals **</b> | <b>IMMIGRANT &amp; YOUTH ED</b>  | <b>101,732</b>      | <b>101,732</b>             | <b>101,732</b>            | <b>0</b>                    |





## 2020-2021 Grant Budget

### 918 INTERDISTRICT MAGNET

| <i>Location 10 ROGERS INTERNATL SCHOOL</i>       |                 |      |                         |                     |               |                            |               |                           |               |                             |  |
|--|-----------------|------|-------------------------|---------------------|---------------|----------------------------|---------------|---------------------------|---------------|-----------------------------|--|
| Program  | Object/Function |      |                         | 2019-2020<br>Budget |               | 2020-2021<br>Supt. Request |               | 2020-2021<br>BOE Approved |               | 2020-2021<br>Final Approval |  |
| 918 INTERDISTRICT                                | 101             | 1110 | TEACHERS SALARY         | 2,026,129           | [23.2]        | 2,093,371                  | [23.2]        | 2,093,371                 | [23.2]        | 0                           |  |
| 918 INTERDISTRICT                                | 103             | 1110 | TCHR SUPPORT SALARY     | 112,889             | [.5]          | 57,012                     | [.5]          | 57,012                    | [.5]          | 0                           |  |
| 918 INTERDISTRICT                                | 104             | 1110 | TEACHER EXTRA SERVICE   | 50,000              |               | 40,000                     |               | 40,000                    |               | 0                           |  |
| 918 INTERDISTRICT                                | 109             | 1110 | SUBSTITUTES COVERAGE    | 12,500              |               | 12,500                     |               | 12,500                    |               | 0                           |  |
| 918 INTERDISTRICT                                | 115             | 1110 | PARAEDUCATOR            | 151,161             | [6.0]         | 180,390                    | [6.0]         | 180,390                   | [6.0]         | 0                           |  |
| 918 INTERDISTRICT                                | 202             | 1110 | HEALTH/HOSPITAL INS     | 484,928             |               | 549,554                    |               | 549,554                   |               | 0                           |  |
| 918 INTERDISTRICT                                | 207             | 1110 | SOCIAL SECURITY         | 43,485              |               | 44,974                     |               | 44,974                    |               | 0                           |  |
| 918 INTERDISTRICT                                | 321             | 1110 | IN-DIST PD - CONTR. SVS | 150,000             |               | 100,000                    |               | 100,000                   |               | 0                           |  |
| 918 INTERDISTRICT                                | 330             | 1110 | OTHER PROF AND TECH SVS | 0                   |               | 0                          |               | 0                         |               | 0                           |  |
| 918 INTERDISTRICT                                | 580             | 1110 | OOD CONFERENCES - PD    | 0                   |               | 0                          |               | 0                         |               | 0                           |  |
| 918 INTERDISTRICT                                | 611             | 1110 | INSTRUCTIONAL SUPPLIES  | 45,213              |               | 35,213                     |               | 35,213                    |               | 0                           |  |
| 918 INTERDISTRICT                                | 730             | 1110 | EQUIPMENT INSTRUCTION   | 32,741              |               | 25,741                     |               | 25,741                    |               | 0                           |  |
| <b>** Program Totals ** INTERDISTRICT MAGNET</b> |                 |      |                         | <b>3,109,046</b>    | <b>[29.7]</b> | <b>3,138,755</b>           | <b>[29.7]</b> | <b>3,138,755</b>          | <b>[29.7]</b> | <b>0</b>                    |  |



## 2020-2021 Grant Budget

### 919 INTERDISTRICT MAGNET

| <i>Location 35 ACAD OF INFO TECH - AITE</i> |                             |      |                         | 2019-2020        |               | 2020-2021        |               | 2020-2021        |               | 2020-2021      |
|---|-----------------------------|------|-------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------------|
| Program                                     | Object/Function             |      |                         | Budget           |               | Supt. Request    |               | BOE Approved     |               | Final Approval |
| 919 INTERDISTRICT                           | 101                         | 1130 | TEACHERS SALARY         | 1,970,988        | [21.0]        | 2,014,400        | [21.0]        | 2,014,400        | [21.0]        | 0              |
| 919 INTERDISTRICT                           | 104                         | 1130 | TEACHER EXTRA SERVICE   | 167,809          |               | 167,355          |               | 167,355          |               | 0              |
| 919 INTERDISTRICT                           | 115                         | 1130 | PARAEDUCATOR            | 93,568           | [3.0]         | 95,650           | [3.0]         | 95,650           | [3.0]         | 0              |
| 919 INTERDISTRICT                           | 202                         | 1130 | HEALTH/HOSPITAL INS     | 374,164          |               | 430,289          |               | 430,289          |               | 0              |
| 919 INTERDISTRICT                           | 207                         | 1130 | SOCIAL SECURITY         | 38,174           |               | 38,961           |               | 38,961           |               | 0              |
| 919 INTERDISTRICT                           | 321                         | 1130 | IN-DIST PD - CONTR. SVS | 21,500           |               | 21,500           |               | 21,500           |               | 0              |
| 919 INTERDISTRICT                           | 323                         | 1130 | PUPIL SERVICES          | 30,000           |               | 30,000           |               | 30,000           |               | 0              |
| 919 INTERDISTRICT                           | 325                         | 1130 | PARENT ACTIVITIES       | 4,000            |               | 4,000            |               | 4,000            |               | 0              |
| 919 INTERDISTRICT                           | 330                         | 1130 | OTHER PROF AND TECH SVS | 47,500           |               | 47,500           |               | 47,500           |               | 0              |
| 919 INTERDISTRICT                           | 511                         | 1130 | PUPIL TRANS/FIELD TRIPS | 0                |               | 0                |               | 0                |               | 0              |
| 919 INTERDISTRICT                           | 580                         | 1130 | OOD CONFERENCES - PD    | 0                |               | 0                |               | 0                |               | 0              |
| 919 INTERDISTRICT                           | 590                         | 1130 | OTHER PURCHASED SERVICE | 0                |               | 0                |               | 0                |               | 0              |
| 919 INTERDISTRICT                           | 611                         | 1130 | INSTRUCTIONAL SUPPLIES  | 18,000           |               | 18,000           |               | 18,000           |               | 0              |
| 919 INTERDISTRICT                           | 691                         | 1130 | OTHER SUPPLIES          | 0                |               | 0                |               | 0                |               | 0              |
| 919 INTERDISTRICT                           | 730                         | 1130 | EQUIPMENT INSTRUCTION   | 200,000          |               | 200,000          |               | 200,000          |               | 0              |
| 919 INTERDISTRICT                           | 890                         | 1130 | DUES AND FEES           | 0                |               | 0                |               | 0                |               | 0              |
| <b>** Program Totals **</b>                 | <b>INTERDISTRICT MAGNET</b> |      |                         | <b>2,965,703</b> | <b>[24.0]</b> | <b>3,067,655</b> | <b>[24.0]</b> | <b>3,067,655</b> | <b>[24.0]</b> | <b>0</b>       |



## 2020-2021 Grant Budget

**930 INTERDISTRICT MAGNET**

| <i>Location</i>                                  | <i>09 STRAWBERRY HILL AN EXTENT</i> |  |  | <b>2019-2020<br/>Budget</b> |               | <b>2020-2021<br/>Supt. Request</b> |               | <b>2020-2021<br/>BOE Approved</b> |               | <b>2020-2021<br/>Final Approval</b> |
|--|-------------------------------------|--|--|-----------------------------|---------------|------------------------------------|---------------|-----------------------------------|---------------|-------------------------------------|
| <b>Program</b>                                   | <b>Object/Function</b>              |  |  |                             |               |                                    |               |                                   |               |                                     |
| 930 INTERDISTRICT                                | 101 1110 TEACHERS SALARY            |  |  | 1,680,839                   | [21.5]        | 1,997,054                          | [25.5]        | 1,997,054                         | [25.5]        | 0                                   |
| 930 INTERDISTRICT                                | 104 1110 TEACHER EXTRA SERVICE      |  |  | 57,394                      |               | 59,628                             |               | 59,628                            |               | 0                                   |
| 930 INTERDISTRICT                                | 109 1110 SUBSTITUTES COVERAGE       |  |  | 15,000                      |               | 18,000                             |               | 18,000                            |               | 0                                   |
| 930 INTERDISTRICT                                | 202 1110 HEALTH/HOSPITAL INS        |  |  | 236,216                     |               | 351,648                            |               | 351,648                           |               | 0                                   |
| 930 INTERDISTRICT                                | 207 1110 SOCIAL SECURITY            |  |  | 25,421                      |               | 30,232                             |               | 30,232                            |               | 0                                   |
| 930 INTERDISTRICT                                | 321 1110 IN-DIST PD - CONTR. SVS    |  |  | 85,000                      |               | 80,000                             |               | 80,000                            |               | 0                                   |
| 930 INTERDISTRICT                                | 322 1110 INSTR PROG IMPROV SVS      |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 330 1110 OTHER PROF AND TECH SVS    |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 511 1110 PUPIL TRANS/FIELD TRIPS    |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 550 1110 PRINTING EXPENSES          |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 580 1110 OOD CONFERENCES - PD       |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 611 1110 INSTRUCTIONAL SUPPLIES     |  |  | 93,629                      |               | 95,000                             |               | 95,000                            |               | 0                                   |
| 930 INTERDISTRICT                                | 641 1110 TEXTBOOKS/WORKBOOKS        |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 690 1110 OFFICE SUPPLIES            |  |  | 0                           |               | 0                                  |               | 0                                 |               | 0                                   |
| 930 INTERDISTRICT                                | 730 1110 EQUIPMENT INSTRUCTION      |  |  | 52,000                      |               | 44,000                             |               | 44,000                            |               | 0                                   |
| <b>** Program Totals ** INTERDISTRICT MAGNET</b> |                                     |  |  | <b>2,245,499</b>            | <b>[21.5]</b> | <b>2,675,562</b>                   | <b>[25.5]</b> | <b>2,675,562</b>                  | <b>[25.5]</b> | <b>0</b>                            |



## 2020-2021 Grant Budget

**931 JROTC**

*Location 32 WESTHILL HIGH SCHOOL*

| <b>Program</b>              | <b>Object/Function</b>   | <b>2019-2020<br/>Budget</b> |             | <b>2020-2021<br/>Supt. Request</b> |             | <b>2020-2021<br/>BOE Approved</b> |             | <b>2020-2021<br/>Final Approval</b> |
|-----------------------------|--------------------------|-----------------------------|-------------|------------------------------------|-------------|-----------------------------------|-------------|-------------------------------------|
| 931 JROTC                   | 101 1131 TEACHERS SALARY | 76,970                      | [.6]        | 76,970                             | [.6]        | 76,970                            | [.6]        | 0                                   |
| <b>** Program Totals **</b> | <b>JROTC</b>             | <b>76,970</b>               | <b>[.6]</b> | <b>76,970</b>                      | <b>[.6]</b> | <b>76,970</b>                     | <b>[.6]</b> | <b>0</b>                            |



## 2020-2021 Grant Budget

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**937     MAGNET TRANSPORTATION**

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| <i>Location 09 STRAWBERRY HILL AN EXTENT</i>          |                        |      |                      | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
|---|------------------------|------|----------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| <b>Program</b>  | <b>Object/Function</b> |      |                      |                             |                                    |                                   |                                     |
| 937 MAGNET TRA  | 510                    | 2700 | PUPIL TRANSPORTATION | 101,000                     | 126,000                            | 126,000                           | 0                                   |
| <hr/>   |                        |      |                      |                             |                                    |                                   |                                     |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i>            |                        |      |                      | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
| <b>Program</b>  | <b>Object/Function</b> |      |                      |                             |                                    |                                   |                                     |
| 937 MAGNET TRA  | 510                    | 2700 | PUPIL TRANSPORTATION | 115,000                     | 115,000                            | 115,000                           | 0                                   |
| <hr/>   |                        |      |                      |                             |                                    |                                   |                                     |
| <i>Location 35 ACAD OF INFO TECH - AITE</i>           |                        |      |                      | <b>2019-2020<br/>Budget</b> | <b>2020-2021<br/>Supt. Request</b> | <b>2020-2021<br/>BOE Approved</b> | <b>2020-2021<br/>Final Approval</b> |
| <b>Program</b>  | <b>Object/Function</b> |      |                      |                             |                                    |                                   |                                     |
| 937 MAGNET TRA  | 510                    | 2700 | PUPIL TRANSPORTATION | 290,170                     | 303,498                            | 303,498                           | 0                                   |
| <hr/>   |                        |      |                      |                             |                                    |                                   |                                     |
| <b>** Program Totals **     MAGNET TRANSPORTATION</b> |                        |      |                      | <b>506,170</b>              | <b>544,498</b>                     | <b>544,498</b>                    | <b>0</b>                            |



## 2020-2021 Grant Budget

### 921 MEDICAID

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i>  |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
|--|--------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 921 MEDICAID                                 | 115 1200 PARAEDUCATOR    | 65,585    | [2.0] | 36,929        | [1.0] | 36,929       | [1.0] | 0              |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i>   |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 921 MEDICAID                                 | 115 1200 PARAEDUCATOR    | 34,937    | [1.0] | 36,929        | [1.0] | 36,929       | [1.0] | 0              |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 921 MEDICAID                                 | 115 1200 PARAEDUCATOR    | 34,837    | [1.0] | 38,391        | [1.0] | 38,391       | [1.0] | 0              |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i>  |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 921 MEDICAID                                 | 115 1200 PARAEDUCATOR    | 91,650    | [3.0] | 98,932        | [3.0] | 98,932       | [3.0] | 0              |
| 921 MEDICAID                                 | 115 2100 PARAEDUCATOR    |           |       | 0             |       | 0            |       | 0              |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i>     |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 921 MEDICAID                                 | 115 1200 PARAEDUCATOR    | 31,265    | [1.0] | 34,693        | [1.0] | 34,693       | [1.0] | 0              |
| <i>Location 21 CLOONAN MIDDLE SCHOOL</i>     |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 921 MEDICAID                                 | 101 1200 TEACHERS SALARY | 180,593   | [2.0] | 0             |       | 0            |       | 0              |



## 2020-2021 Grant Budget

| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                                  | 2019-2020        |               | 2020-2021      | 2020-2021             | 2020-2021     | 2020-2021      |
|--|----------------------------------|------------------|---------------|----------------|-----------------------|---------------|----------------|
| Program  | Object/Function                  | Budget           |               | Supt. Request  | BOE Approved          | BOE Approved  | Final Approval |
| 921 MEDICAID                                   | 103 1200 TCHR SUPPORT SALARY     | 7,516            | [.1]          | 0              | 0                     |               | 0              |
| 921 MEDICAID                                   | 202 1200 HEALTH/HOSPITAL INS     | 284,364          |               | 246,600        | 246,600               |               | 0              |
| 921 MEDICAID                                   | 207 1200 SOCIAL SECURITY         | 38,046           |               | 27,666         | 27,666                |               | 0              |
| 921 MEDICAID                                   | 323 1200 PUPIL SERVICES          | 0                |               | 0              | 0                     |               | 0              |
| 921 MEDICAID                                   | 330 1200 OTHER PROF AND TECH SVS | 84,000           |               | 84,000         | 84,000                |               | 0              |
| <i>Location 55 RIPPOWAM - PRE-K</i>            |                                  | 2019-2020        |               | 2020-2021      | 2020-2021             | 2020-2021     | 2020-2021      |
| Program  | Object/Function                  | Budget           |               | Supt. Request  | BOE Approved          | BOE Approved  | Final Approval |
| 921 MEDICAID                                   | 103 1200 TCHR SUPPORT SALARY     | 67,643           | [.9]          | 0              | 0                     |               | 0              |
| 921 MEDICAID                                   | 114 1200 CLERICAL/TECHNICAL      | 60,074           | [1.0]         | 65,186         | [1.0] 65,186          | [1.0]         | 0              |
| 921 MEDICAID                                   | 115 1200 PARAEDUCATOR            | 76,651           | [3.0]         | 86,731         | [3.0] 86,731          | [3.0]         | 0              |
| <i>Location 82 INDIVID ACHIEV INDEPEND</i>     |                                  | 2019-2020        |               | 2020-2021      | 2020-2021             | 2020-2021     | 2020-2021      |
| Program  | Object/Function                  | Budget           |               | Supt. Request  | BOE Approved          | BOE Approved  | Final Approval |
| 921 MEDICAID                                   | 115 1200 PARAEDUCATOR            | 53,873           | [2.0]         | 63,943         | [2.0] 63,943          | [2.0]         | 0              |
| <b>** Program Totals **</b>                    | <b>MEDICAID</b>                  | <b>1,111,034</b> | <b>[17.0]</b> | <b>820,000</b> | <b>[13.0] 820,000</b> | <b>[13.0]</b> | <b>0</b>       |



## 2020-2021 Grant Budget

### 916 PERKINS VOC & TECH

| <i>Location 31 STAMFORD HIGH SCHOOL</i>            |                 |      |                         | 2019-2020      | 2020-2021     |                | 2020-2021    | 2020-2021      |                |          |
|--|-----------------|------|-------------------------|----------------|---------------|----------------|--------------|----------------|----------------|----------|
| Program  | Object/Function |      |                         | Budget         | Supt. Request |                | BOE Approved |                | Final Approval |          |
| 916 PERKINS VOC                                    | 101             | 1151 | TEACHERS SALARY         | 0              | 0             |                | 0            |                | 0              |          |
| <i>Location 32 WESTHILL HIGH SCHOOL</i>            |                 |      |                         | 2019-2020      | 2020-2021     |                | 2020-2021    | 2020-2021      |                |          |
| Program  | Object/Function |      |                         | Budget         | Supt. Request |                | BOE Approved |                | Final Approval |          |
| 916 PERKINS VOC                                    | 101             | 1151 | TEACHERS SALARY         | 63,785         | [1.0]         | 50,774         | [1.0]        | 50,774         | [1.0]          | 0        |
| 916 PERKINS VOC                                    | 207             | 1151 | SOCIAL SECURITY         | 708            | 708           |                | 708          |                | 0              |          |
| <i>Location 49 ALL DISTRICT</i>                    |                 |      |                         | 2019-2020      | 2020-2021     |                | 2020-2021    | 2020-2021      |                |          |
| Program  | Object/Function |      |                         | Budget         | Supt. Request |                | BOE Approved |                | Final Approval |          |
| 916 PERKINS VOC                                    | 104             | 1151 | TEACHER EXTRA SERVICE   | 20,388         | 20,388        |                | 20,388       |                | 0              |          |
| 916 PERKINS VOC                                    | 117             | 1151 | OTHER SALARY            | 950            | 950           |                | 950          |                | 0              |          |
| 916 PERKINS VOC                                    | 202             | 1151 | HEALTH/HOSPITAL INS     | 10,608         | 20,000        |                | 20,000       |                | 0              |          |
| 916 PERKINS VOC                                    | 322             | 1151 | INSTR PROG IMPROV SVS   | 11,358         | 11,358        |                | 11,358       |                | 0              |          |
| 916 PERKINS VOC                                    | 330             | 1151 | OTHER PROF AND TECH SVS | 13,130         | 13,130        |                | 13,130       |                | 0              |          |
| 916 PERKINS VOC                                    | 511             | 1151 | PUPIL TRANS/FIELD TRIPS | 13,930         | 13,930        |                | 13,930       |                | 0              |          |
| 916 PERKINS VOC                                    | 580             | 1151 | OOD CONFERENCES - PD    | 19,536         | 19,536        |                | 19,536       |                | 0              |          |
| 916 PERKINS VOC                                    | 611             | 1151 | INSTRUCTIONAL SUPPLIES  | 39,532         | 39,532        |                | 39,532       |                | 0              |          |
| 916 PERKINS VOC                                    | 730             | 1151 | EQUIPMENT INSTRUCTION   | 43,701         | 47,320        |                | 47,320       |                | 0              |          |
| <b>** Program Totals ** PERKINS VOC &amp; TECH</b> |                 |      |                         | <b>237,626</b> | <b>[1.0]</b>  | <b>237,626</b> | <b>[1.0]</b> | <b>237,626</b> | <b>[1.0]</b>   | <b>0</b> |





## 2020-2021 Grant Budget

### 913 PRIORITY SCHOOL

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i>  |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
|--|--------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 913 PRIORITY SCH                             | 101 2210 TEACHERS SALARY | 111,932   | [1.0] | 113,063       | [1.0] | 113,063      | [1.0] | 0              |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i>   |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 913 PRIORITY SCH                             | 101 2210 TEACHERS SALARY | 105,590   | [1.0] | 113,063       | [1.0] | 113,063      | [1.0] | 0              |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 913 PRIORITY SCH                             | 101 2210 TEACHERS SALARY | 111,932   | [1.0] | 113,063       | [1.0] | 113,063      | [1.0] | 0              |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i>  |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 913 PRIORITY SCH                             | 101 2210 TEACHERS SALARY | 0         |       | 0             |       | 0            |       | 0              |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i>   |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 913 PRIORITY SCH                             | 101 2210 TEACHERS SALARY | 105,590   | [1.0] | 113,063       | [1.0] | 113,063      | [1.0] | 0              |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 913 PRIORITY SCH                             | 101 2210 TEACHERS SALARY | 50,734    | [.5]  | 51,243        | [.5]  | 51,243       | [.5]  | 0              |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i>    |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |



## 2020-2021 Grant Budget

|                  |          |                 |        |       |        |       |        |       |   |
|------------------|----------|-----------------|--------|-------|--------|-------|--------|-------|---|
| 913 PRIORITY SCH | 101 2210 | TEACHERS SALARY | 92,217 | [1.0] | 96,452 | [1.0] | 96,452 | [1.0] | 0 |
|------------------|----------|-----------------|--------|-------|--------|-------|--------|-------|---|

**Location 14 STARK ELEMENTARY SCHOOL**

| Program          | Object/Function | 2019-2020 Budget |         | 2020-2021 Supt. Request |         | 2020-2021 BOE Approved |         | 2020-2021 Final Approval |   |
|------------------|-----------------|------------------|---------|-------------------------|---------|------------------------|---------|--------------------------|---|
| 913 PRIORITY SCH | 101 2210        | TEACHERS SALARY  | 113,502 | [1.0]                   | 114,641 | [1.0]                  | 114,641 | [1.0]                    | 0 |

**Location 32 WESTHILL HIGH SCHOOL**

| Program          | Object/Function | 2019-2020 Budget |         | 2020-2021 Supt. Request |         | 2020-2021 BOE Approved |         | 2020-2021 Final Approval |   |
|------------------|-----------------|------------------|---------|-------------------------|---------|------------------------|---------|--------------------------|---|
| 913 PRIORITY SCH | 101 2210        | TEACHERS SALARY  | 117,542 | [1.0]                   | 118,701 | [1.0]                  | 118,701 | [1.0]                    | 0 |

**Location 49 ALL DISTRICT**

| Program          | Object/Function | 2019-2020 Budget        |         | 2020-2021 Supt. Request |         | 2020-2021 BOE Approved |         | 2020-2021 Final Approval |   |
|------------------|-----------------|-------------------------|---------|-------------------------|---------|------------------------|---------|--------------------------|---|
| 913 PRIORITY SCH | 101 2210        | TEACHERS SALARY         | 0       |                         | 0       |                        | 0       |                          | 0 |
| 913 PRIORITY SCH | 102 2210        | ADMIN. CERTIFIED        | 393,674 | [2.4]                   | 407,656 | [2.4]                  | 407,656 | [2.4]                    | 0 |
| 913 PRIORITY SCH | 104 2210        | TEACHER EXTRA SERVICE   | 124,345 |                         | 110,000 |                        | 110,000 |                          | 0 |
| 913 PRIORITY SCH | 114 2210        | CLERICAL/TECHNICAL      | 96,183  | [1.1]                   | 107,304 | [1.1]                  | 107,304 | [1.1]                    | 0 |
| 913 PRIORITY SCH | 120 2210        | TEMPORARY P/T SALARY    | 108,158 |                         | 104,000 |                        | 104,000 |                          | 0 |
| 913 PRIORITY SCH | 202 2210        | HEALTH/HOSPITAL INS     | 199,122 |                         | 278,000 |                        | 278,000 |                          | 0 |
| 913 PRIORITY SCH | 207 2210        | SOCIAL SECURITY         | 24,797  |                         | 26,000  |                        | 26,000  |                          | 0 |
| 913 PRIORITY SCH | 321 2210        | IN-DIST PD - CONTR. SVS | 0       |                         | 104,279 |                        | 104,279 |                          | 0 |
| 913 PRIORITY SCH | 330 2210        | OTHER PROF AND TECH SVS | 222,363 |                         | 2,000   |                        | 2,000   |                          | 0 |
| 913 PRIORITY SCH | 511 2210        | PUPIL TRANS/FIELD TRIPS | 6,000   |                         | 5,000   |                        | 5,000   |                          | 0 |
| 913 PRIORITY SCH | 611 2210        | INSTRUCTIONAL SUPPLIES  | 27,352  |                         | 30,000  |                        | 30,000  |                          | 0 |
| 913 PRIORITY SCH | 730 2210        | EQUIPMENT INSTRUCTION   | 16,740  |                         | 20,245  |                        | 20,245  |                          | 0 |

|                             |                        |                  |               |                  |               |                  |               |          |
|-----------------------------|------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|
| <b>** Program Totals **</b> | <b>PRIORITY SCHOOL</b> | <b>2,027,773</b> | <b>[11.0]</b> | <b>2,027,773</b> | <b>[11.0]</b> | <b>2,027,773</b> | <b>[11.0]</b> | <b>0</b> |
|-----------------------------|------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|



## 2020-2021 Grant Budget

### 914 SCHOOL ACCOUNTABILITY

*Location 49 ALL DISTRICT*

| Program                     | Object/Function                 | 2019-2020<br>Budget | 2020-2021<br>Supt. Request | 2020-2021<br>BOE Approved | 2020-2021<br>Final Approval |
|-----------------------------|---------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 914 SCHOOL ACC              | 102 1400 ADMIN. CERTIFIED       | 32,018              | 32,018                     | 32,018                    | 0                           |
| 914 SCHOOL ACC              | 104 1400 TEACHER EXTRA SERVICE  | 225,000             | 225,000                    | 225,000                   | 0                           |
| 914 SCHOOL ACC              | 115 1400 PARAEDUCATOR           | 35,602              | 35,602                     | 35,602                    | 0                           |
| 914 SCHOOL ACC              | 117 1400 OTHER SALARY           | 7,380               | 7,380                      | 7,380                     | 0                           |
| 914 SCHOOL ACC              | 611 1400 INSTRUCTIONAL SUPPLIES | 15,217              | 15,217                     | 15,217                    | 0                           |
| <b>** Program Totals **</b> | <b>SCHOOL ACCOUNTABILITY</b>    | <b>315,217</b>      | <b>315,217</b>             | <b>315,217</b>            | <b>0</b>                    |



## 2020-2021 Grant Budget

### 934 SCHOOL READINESS

*Location 43 SPECIAL ED & PUPIL SVCS*

| Program         | Object/Function              | 2019-2020 Budget | 2020-2021 Supt. Request | 2020-2021 BOE Approved | 2020-2021 Final Approval |
|-----------------|------------------------------|------------------|-------------------------|------------------------|--------------------------|
| 934 SCHOOL READ | 202 1235 HEALTH/HOSPITAL INS | 19,700           | 22,600                  | 22,600                 | 0                        |

*Location 55 RIPPOWAM - PRE-K*

| Program         | Object/Function          | 2019-2020 Budget | 2020-2021 Supt. Request | 2020-2021 BOE Approved | 2020-2021 Final Approval |
|-----------------|--------------------------|------------------|-------------------------|------------------------|--------------------------|
| 934 SCHOOL READ | 101 1235 TEACHERS SALARY | 66,336           | [1.0] 70,318            | [1.0] 70,318           | [1.0] 0                  |
| 934 SCHOOL READ | 115 1235 PARAEDUCATOR    | 9,964            | 3,082                   | 3,082                  | 0                        |

**\*\* Program Totals \*\* SCHOOL READINESS 96,000 [1.0] 96,000 [1.0] 96,000 [1.0] 0**



## 2020-2021 Grant Budget

**936 SEA PRESIDENT**

| <i>Location 49 ALL DISTRICT</i> |                        |      |                 | <b>2019-2020</b> |             | <b>2020-2021</b>     |             | <b>2020-2021</b>    |             | <b>2020-2021</b>      |  |
|---------------------------------|------------------------|------|-----------------|------------------|-------------|----------------------|-------------|---------------------|-------------|-----------------------|--|
| <b>Program</b>                  | <b>Object/Function</b> |      |                 | <b>Budget</b>    |             | <b>Supt. Request</b> |             | <b>BOE Approved</b> |             | <b>Final Approval</b> |  |
| 936 SEA PRESIDEN                | 101                    | 2500 | TEACHERS SALARY | 39,750           | [.4]        | 40,124               | [.4]        | 40,124              | [.4]        | 0                     |  |
| <b>** Program Totals **</b>     | <b>SEA PRESIDENT</b>   |      |                 | <b>39,750</b>    | <b>[.4]</b> | <b>40,124</b>        | <b>[.4]</b> | <b>40,124</b>       | <b>[.4]</b> | <b>0</b>              |  |



## 2020-2021 Grant Budget

**912 SMART START (OPERATION)**

| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> |                                |      |                 | <b>2019-2020</b> |              | <b>2020-2021</b>     |              | <b>2020-2021</b>    |              | <b>2020-2021</b>      |
|---|--------------------------------|------|-----------------|------------------|--------------|----------------------|--------------|---------------------|--------------|-----------------------|
| <b>Program</b>                              | <b>Object/Function</b>         |      |                 | <b>Budget</b>    |              | <b>Supt. Request</b> |              | <b>BOE Approved</b> |              | <b>Final Approval</b> |
| 912 SMART START                             | 101                            | 2210 | TEACHERS SALARY | 75,000           | [1.0]        | 75,000               | [1.0]        | 75,000              | [1.0]        | 0                     |
| <b>** Program Totals **</b>                 | <b>SMART START (OPERATION)</b> |      |                 | <b>75,000</b>    | <b>[1.0]</b> | <b>75,000</b>        | <b>[1.0]</b> | <b>75,000</b>       | <b>[1.0]</b> | <b>0</b>              |



## 2020-2021 Grant Budget

### 908 STUDENT SUPPORT & ACADE

*Location 34 ANCHOR - HARBOR LANDING*

| Program         | Object/Function          | 2019-2020 Budget |      | 2020-2021 Supt. Request |      | 2020-2021 BOE Approved |      | 2020-2021 Final Approval |
|-----------------|--------------------------|------------------|------|-------------------------|------|------------------------|------|--------------------------|
| 908 STUDENT SUP | 101 2210 TEACHERS SALARY | 0                | [.4] | 31,692                  | [.4] | 31,692                 | [.4] | 0                        |

*Location 49 ALL DISTRICT*

| Program         | Object/Function                  | 2019-2020 Budget |  | 2020-2021 Supt. Request |  | 2020-2021 BOE Approved |  | 2020-2021 Final Approval |
|-----------------|----------------------------------|------------------|--|-------------------------|--|------------------------|--|--------------------------|
| 908 STUDENT SUP | 104 2210 TEACHER EXTRA SERVICE   | 63,245           |  | 31,553                  |  | 31,553                 |  | 0                        |
| 908 STUDENT SUP | 321 2210 IN-DIST PD - CONTR. SVS | 133,985          |  | 133,985                 |  | 133,985                |  | 0                        |
| 908 STUDENT SUP | 611 2210 INSTRUCTIONAL SUPPLIES  | 5,649            |  | 5,649                   |  | 5,649                  |  | 0                        |

**\*\* Program Totals \*\***    **STUDENT SUPPORT & ACADE**    **202,879**    **[.4]**    **202,879**    **[.4]**    **202,879**    **[.4]**    **0**



## 2020-2021 Grant Budget

### 939 TITANS AT TURN OF RIVER

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> |                                |      |                         | 2019-2020      | 2020-2021      | 2020-2021      | 2020-2021      |
|---|--------------------------------|------|-------------------------|----------------|----------------|----------------|----------------|
| Program                                     | Object/Function                |      |                         | Budget         | Supt. Request  | BOE Approved   | Final Approval |
| 939 TITANS AT TU                            | 104                            | 2210 | TEACHER EXTRA SERVICE   | 41,697         | 41,697         | 41,697         | 0              |
| 939 TITANS AT TU                            | 121                            | 2210 | CUSTODIAL/MECH. O/T     | 6,210          | 6,210          | 6,210          | 0              |
| 939 TITANS AT TU                            | 321                            | 2210 | IN-DIST PD - CONTR. SVS | 0              | 0              | 0              | 0              |
| 939 TITANS AT TU                            | 330                            | 2210 | OTHER PROF AND TECH SVS | 77,634         | 77,634         | 77,634         | 0              |
| 939 TITANS AT TU                            | 511                            | 2210 | PUPIL TRANS/FIELD TRIPS | 24,126         | 24,126         | 24,126         | 0              |
| 939 TITANS AT TU                            | 611                            | 2210 | INSTRUCTIONAL SUPPLIES  | 3,027          | 3,027          | 3,027          | 0              |
| <b>** Program Totals **</b>                 | <b>TITANS AT TURN OF RIVER</b> |      |                         | <b>152,694</b> | <b>152,694</b> | <b>152,694</b> | <b>0</b>       |





## 2020-2021 Grant Budget

### 901 TITLE I BASIC

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i>  |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
|--|--------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 901 TITLE I BASIC                            | 101 1250 TEACHERS SALARY | 140,723   | [1.5] | 143,195       | [1.5] | 143,195      | [1.5] | 0              |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i>   |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 901 TITLE I BASIC                            | 101 1250 TEACHERS SALARY | 88,547    | [1.0] | 92,450        | [1.0] | 92,450       | [1.0] | 0              |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 901 TITLE I BASIC                            | 101 1250 TEACHERS SALARY | 111,932   | [1.0] | 113,063       | [1.0] | 119,456      | [1.1] | 0              |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i>  |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 901 TITLE I BASIC                            | 101 1250 TEACHERS SALARY | 103,887   | [1.0] | 104,917       | [1.0] | 104,917      | [1.0] | 0              |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i>      |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 901 TITLE I BASIC                            | 101 1250 TEACHERS SALARY | 112,889   | [1.0] | 114,273       | [1.0] | 114,273      | [1.0] | 0              |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i>     |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |
| 901 TITLE I BASIC                            | 101 1250 TEACHERS SALARY | 114,598   | [1.0] | 116,704       | [1.0] | 116,704      | [1.0] | 0              |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> |                          | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |
| Program                                      | Object/Function          | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |



## 2020-2021 Grant Budget

|                   |     |      |                  |         |       |         |       |         |       |   |
|-------------------|-----|------|------------------|---------|-------|---------|-------|---------|-------|---|
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY  | 214,688 | [2.3] | 219,991 | [2.3] | 181,636 | [1.7] | 0 |
| 901 TITLE I BASIC | 102 | 1250 | ADMIN. CERTIFIED | 51,023  | [.3]  | 52,298  | [.3]  | 52,298  | [.3]  | 0 |

**Location 13 SPRINGDALE ELEM SCHOOL**

| Program           | Object/Function | 2019-2020 Budget |         | 2020-2021 Supt. Request |         | 2020-2021 BOE Approved |  | 2020-2021 Final Approval |
|-------------------|-----------------|------------------|---------|-------------------------|---------|------------------------|--|--------------------------|
| 901 TITLE I BASIC | 101 1250        | TEACHERS SALARY  | 111,932 | [1.0]                   | 0       | 0                      |  | 0                        |
| 901 TITLE I BASIC | 323 1250        | PUPIL SERVICES   | 0       |                         | 113,063 | 113,063                |  | 0                        |

**Location 14 STARK ELEMENTARY SCHOOL**

| Program           | Object/Function | 2019-2020 Budget |         | 2020-2021 Supt. Request |         | 2020-2021 BOE Approved |       | 2020-2021 Final Approval |
|-------------------|-----------------|------------------|---------|-------------------------|---------|------------------------|-------|--------------------------|
| 901 TITLE I BASIC | 101 1250        | TEACHERS SALARY  | 115,802 | [1.0]                   | 116,952 | 116,952                | [1.0] | 0                        |

**Location 15 STILLMEADOW ELEM SCHOOL**

| Program           | Object/Function | 2019-2020 Budget |        | 2020-2021 Supt. Request |        | 2020-2021 BOE Approved |       | 2020-2021 Final Approval |
|-------------------|-----------------|------------------|--------|-------------------------|--------|------------------------|-------|--------------------------|
| 901 TITLE I BASIC | 101 1250        | TEACHERS SALARY  | 88,739 | [1.0]                   | 91,652 | 91,652                 | [1.0] | 0                        |

**Location 25 TRAILBLAZER CHARTER SCH**

| Program           | Object/Function | 2019-2020 Budget |   | 2020-2021 Supt. Request |   | 2020-2021 BOE Approved |  | 2020-2021 Final Approval |
|-------------------|-----------------|------------------|---|-------------------------|---|------------------------|--|--------------------------|
| 901 TITLE I BASIC | 117 1250        | OTHER SALARY     | 0 |                         | 0 | 0                      |  | 0                        |

**Location 49 ALL DISTRICT**

| Program           | Object/Function | 2019-2020 Budget      |         | 2020-2021 Supt. Request |         | 2020-2021 BOE Approved |       | 2020-2021 Final Approval |
|-------------------|-----------------|-----------------------|---------|-------------------------|---------|------------------------|-------|--------------------------|
| 901 TITLE I BASIC | 101 1250        | TEACHERS SALARY       | 35,540  | [.3]                    | 35,879  | 35,879                 | [.3]  | 0                        |
| 901 TITLE I BASIC | 102 1250        | ADMIN. CERTIFIED      | 344,850 | [1.9]                   | 353,684 | 353,684                | [1.9] | 0                        |
| 901 TITLE I BASIC | 104 1250        | TEACHER EXTRA SERVICE | 416,526 |                         | 423,634 | 423,634                |       | 0                        |
| 901 TITLE I BASIC | 109 1250        | SUBSTITUTES COVERAGE  | 50,000  |                         | 50,000  | 50,000                 |       | 0                        |
| 901 TITLE I BASIC | 114 1250        | CLERICAL/TECHNICAL    | 50,775  | [.8]                    | 56,646  | 56,646                 | [.8]  | 0                        |
| 901 TITLE I BASIC | 115 1250        | PARAEDUCATOR          | 0       |                         | 0       | 0                      |       | 0                        |



## 2020-2021 Grant Budget

|                             |                      |      |                         |                  |                         |                         |                 |
|-----------------------------|----------------------|------|-------------------------|------------------|-------------------------|-------------------------|-----------------|
| 901 TITLE I BASIC           | 117                  | 1250 | OTHER SALARY            | 30,000           | 30,000                  | 30,000                  | 0               |
| 901 TITLE I BASIC           | 117                  | 3700 | OTHER SALARY            | 3,376            | 3,376                   | 3,376                   | 0               |
| 901 TITLE I BASIC           | 202                  | 1250 | HEALTH/HOSPITAL INS     | 259,372          | 309,433                 | 309,433                 | 0               |
| 901 TITLE I BASIC           | 207                  | 1250 | SOCIAL SECURITY         | 27,593           | 47,800                  | 47,800                  | 0               |
| 901 TITLE I BASIC           | 330                  | 1250 | OTHER PROF AND TECH SVS | 404,075          | 404,075                 | 404,075                 | 0               |
| 901 TITLE I BASIC           | 511                  | 1250 | PUPIL TRANS/FIELD TRIPS | 42,386           | 42,386                  | 42,386                  | 0               |
| 901 TITLE I BASIC           | 611                  | 1250 | INSTRUCTIONAL SUPPLIES  | 284,288          | 168,070                 | 200,032                 | 0               |
| 901 TITLE I BASIC           | 611                  | 3700 | INSTRUCTIONAL SUPPLIES  | 2,532            | 2,532                   | 2,532                   | 0               |
| 901 TITLE I BASIC           | 730                  | 1250 | EQUIPMENT INSTRUCTION   | 100,000          | 100,000                 | 100,000                 | 0               |
| <b>** Program Totals **</b> | <b>TITLE I BASIC</b> |      |                         | <b>3,306,073</b> | <b>[15.1] 3,306,073</b> | <b>[14.1] 3,306,073</b> | <b>[13.6] 0</b> |



## 2020-2021 Grant Budget

### 905 TITLE IIA TEACHERS

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> |                 |      |                         | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |  |
|---|-----------------|------|-------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|--|
| Program                                     | Object/Function |      |                         | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |  |
| 905 TITLE IIA TEA                           | 101             | 2210 | TEACHERS SALARY         |           |       | 0             |       | 0            |       | 0              |  |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> |                 |      |                         | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |  |
| Program                                     | Object/Function |      |                         | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |  |
| 905 TITLE IIA TEA                           | 101             | 2210 | TEACHERS SALARY         |           |       | 0             |       | 0            |       | 0              |  |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i>     |                 |      |                         | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |  |
| Program                                     | Object/Function |      |                         | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |  |
| 905 TITLE IIA TEA                           | 101             | 2210 | TEACHERS SALARY         | 119,109   | [1.0] | 121,238       | [1.0] | 121,238      | [1.0] | 0              |  |
| <i>Location 14 STARK ELEMENTARY SCHOOL</i>  |                 |      |                         | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |  |
| Program                                     | Object/Function |      |                         | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |  |
| 905 TITLE IIA TEA                           | 101             | 2210 | TEACHERS SALARY         | 112,889   | [1.0] | 114,273       | [1.0] | 114,273      | [1.0] | 0              |  |
| <i>Location 49 ALL DISTRICT</i>             |                 |      |                         | 2019-2020 |       | 2020-2021     |       | 2020-2021    |       | 2020-2021      |  |
| Program                                     | Object/Function |      |                         | Budget    |       | Supt. Request |       | BOE Approved |       | Final Approval |  |
| 905 TITLE IIA TEA                           | 102             | 2210 | ADMIN. CERTIFIED        | 17,388    | [.1]  | 17,813        | [.1]  | 17,813       | [.1]  | 0              |  |
| 905 TITLE IIA TEA                           | 104             | 2210 | TEACHER EXTRA SERVICE   | 53,706    |       | 19,847        |       | 19,847       |       | 0              |  |
| 905 TITLE IIA TEA                           | 114             | 2210 | CLERICAL/TECHNICAL      |           |       | 0             |       | 0            |       | 0              |  |
| 905 TITLE IIA TEA                           | 202             | 2210 | HEALTH/HOSPITAL INS     | 53,359    |       | 83,280        |       | 83,280       |       | 0              |  |
| 905 TITLE IIA TEA                           | 207             | 2210 | SOCIAL SECURITY         | 3,616     |       | 3,616         |       | 3,616        |       | 0              |  |
| 905 TITLE IIA TEA                           | 330             | 2210 | OTHER PROF AND TECH SVS | 94,872    |       | 94,872        |       | 94,872       |       | 0              |  |
| 905 TITLE IIA TEA                           | 330             | 3700 | OTHER PROF AND TECH SVS | 30,017    |       | 30,017        |       | 30,017       |       | 0              |  |
| 905 TITLE IIA TEA                           | 580             | 2210 | OOD CONFERENCES - PD    | 10,000    |       | 10,000        |       | 10,000       |       | 0              |  |



## 2020-2021 Grant Budget

|                             |                           |     |      |                        |                |              |                |              |                |              |          |
|-----------------------------|---------------------------|-----|------|------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|
| 905                         | TITLE IIA TEA             | 580 | 3700 | OOD CONFERENCES - PD   | 30,000         |              | 30,000         |              | 30,000         |              | 0        |
| 905                         | TITLE IIA TEA             | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 3,472          |              | 3,472          |              | 3,472          |              | 0        |
| 905                         | TITLE IIA TEA             | 611 | 3700 | INSTRUCTIONAL SUPPLIES | 0              |              | 0              |              | 0              |              | 0        |
| <b>** Program Totals **</b> |                           |     |      |                        |                |              |                |              |                |              |          |
|                             | <b>TITLE IIA TEACHERS</b> |     |      |                        | <b>528,428</b> | <b>[2.1]</b> | <b>528,428</b> | <b>[2.1]</b> | <b>528,428</b> | <b>[2.1]</b> | <b>0</b> |



## 2020-2021 Grant Budget

**909 TITLE IIIA ELL**

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> |                        |      |                        | <b>2019-2020</b> |              | <b>2020-2021</b>     |              | <b>2020-2021</b>    |              | <b>2020-2021</b>      |  |
|---|------------------------|------|------------------------|------------------|--------------|----------------------|--------------|---------------------|--------------|-----------------------|--|
| <b>Program</b>                              | <b>Object/Function</b> |      |                        | <b>Budget</b>    |              | <b>Supt. Request</b> |              | <b>BOE Approved</b> |              | <b>Final Approval</b> |  |
| 909 TITLE IIIA ELL                          | 101                    | 1250 | TEACHERS SALARY        |                  |              | 0                    |              | 0                   |              | 0                     |  |
| 909 TITLE IIIA ELL                          | 101                    | 1251 | TEACHERS SALARY        |                  |              | 0                    |              | 0                   |              | 0                     |  |
| <i>Location 32 WESTHILL HIGH SCHOOL</i>     |                        |      |                        | <b>2019-2020</b> |              | <b>2020-2021</b>     |              | <b>2020-2021</b>    |              | <b>2020-2021</b>      |  |
| <b>Program</b>                              | <b>Object/Function</b> |      |                        | <b>Budget</b>    |              | <b>Supt. Request</b> |              | <b>BOE Approved</b> |              | <b>Final Approval</b> |  |
| 909 TITLE IIIA ELL                          | 101                    | 1250 | TEACHERS SALARY        | 219,196          | [2.0]        | 201,805              | [2.0]        | 201,805             | [2.0]        | 0                     |  |
| 909 TITLE IIIA ELL                          | 101                    | 1251 | TEACHERS SALARY        | 9,263            | [.4]         | 33,396               | [.4]         | 33,396              | [.4]         | 0                     |  |
| <i>Location 49 ALL DISTRICT</i>             |                        |      |                        | <b>2019-2020</b> |              | <b>2020-2021</b>     |              | <b>2020-2021</b>    |              | <b>2020-2021</b>      |  |
| <b>Program</b>                              | <b>Object/Function</b> |      |                        | <b>Budget</b>    |              | <b>Supt. Request</b> |              | <b>BOE Approved</b> |              | <b>Final Approval</b> |  |
| 909 TITLE IIIA ELL                          | 117                    | 3700 | OTHER SALARY           | 5,011            |              | 5,011                |              | 5,011               |              | 0                     |  |
| 909 TITLE IIIA ELL                          | 202                    | 1250 | HEALTH/HOSPITAL INS    | 35,340           |              | 37,720               |              | 37,720              |              | 0                     |  |
| 909 TITLE IIIA ELL                          | 207                    | 1250 | SOCIAL SECURITY        | 0                |              | 0                    |              | 0                   |              | 0                     |  |
| 909 TITLE IIIA ELL                          | 611                    | 1250 | INSTRUCTIONAL SUPPLIES | 13,823           |              | 4,701                |              | 4,701               |              | 0                     |  |
| 909 TITLE IIIA ELL                          | 730                    | 1250 | EQUIPMENT INSTRUCTION  | 0                |              | 0                    |              | 0                   |              | 0                     |  |
| <b>** Program Totals **</b>                 |                        |      |                        | <b>282,633</b>   | <b>[2.4]</b> | <b>282,633</b>       | <b>[2.4]</b> | <b>282,633</b>      | <b>[2.4]</b> | <b>0</b>              |  |



## 2020-2021 Grant Budget

### 907 TITLE IV IDEA SEC 611

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i>  |                 |      | 2019-2020       |        | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
|--|-----------------|------|-----------------|--------|---------------|---------|--------------|---------|----------------|---|
| Program                                      | Object/Function |      | Budget          |        | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 98,680 | [4.0]         | 111,115 | [4.0]        | 111,115 | [4.0]          | 0 |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i>   |                 |      | 2019-2020       |        | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |        | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 44,196 | [2.0]         | 51,354  | [2.0]        | 51,354  | [2.0]          | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> |                 |      | 2019-2020       |        | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |        | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 35,506 | [1.0]         | 39,171  | [1.0]        | 39,171  | [1.0]          | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i>  |                 |      | 2019-2020       |        | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |        | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 34,937 | [1.0]         | 36,929  | [1.0]        | 36,929  | [1.0]          | 0 |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i>      |                 |      | 2019-2020       |        | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |        | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY | 88,828 | [1.0]         |         |              |         |                |   |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i>     |                 |      | 2019-2020       |        | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |        | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1203 | PARAEDUCATOR    | 30,648 |               | 0       |              | 0       |                | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 66,102 | [3.0]         | 102,965 | [3.0]        | 102,965 | [3.0]          | 0 |



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| <i>Location 10 ROGERS INTERNATL SCHOOL</i>   |                 |      | 2019-2020       |         | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
|--|-----------------|------|-----------------|---------|---------------|---------|--------------|---------|----------------|---|
| Program                                      | Object/Function |      | Budget          |         | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY | 99,247  | [1.0]         | 105,822 | [1.0]        | 105,822 | [1.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 30,371  | [1.0]         | 32,166  | [1.0]        | 32,166  | [1.0]          | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> |                 |      | 2019-2020       |         | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |         | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY | 79,055  | [2.0]         | 79,229  | [1.0]        | 79,229  | [1.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1203 | PARAEDUCATOR    | 69,674  |               | 0       |              | 0       |                | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 65,485  | [5.0]         | 172,258 | [5.0]        | 172,258 | [5.0]          | 0 |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i>    |                 |      | 2019-2020       |         | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |         | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 65,060  | [3.0]         | 74,717  | [3.0]        | 74,717  | [3.0]          | 0 |
| <i>Location 14 STARK ELEMENTARY SCHOOL</i>   |                 |      | 2019-2020       |         | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |         | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY | 218,479 | [2.0]         | 227,336 | [2.0]        | 227,336 | [2.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 95,956  | [3.0]         | 101,580 | [3.0]        | 101,580 | [3.0]          | 0 |
| <i>Location 15 STILLMEADOW ELEM SCHOOL</i>   |                 |      | 2019-2020       |         | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |         | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY | 79,125  | [1.0]         |         |              |         |                |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 70,343  | [2.0]         | 74,355  | [2.0]        | 74,355  | [2.0]          | 0 |
| <i>Location 21 CLOONAN MIDDLE SCHOOL</i>     |                 |      | 2019-2020       |         | 2020-2021     |         | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      | Budget          |         | Supt. Request |         | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR    | 30,648  | [1.0]         | 32,485  | [1.0]        | 32,485  | [1.0]          | 0 |





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| <i>Location 22 DOLAN MIDDLE SCHOOL</i>       |                 |      |                     | 2019-2020 |       | 2020-2021     | 2020-2021    |         | 2020-2021      |   |
|--|-----------------|------|---------------------|-----------|-------|---------------|--------------|---------|----------------|---|
| Program                                      | Object/Function |      |                     | Budget    |       | Supt. Request | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY     | 72,445    | [1.0] | 75,324        | [1.0]        | 75,324  | [1.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR        | 31,265    | [1.0] | 37,526        | [1.0]        | 37,526  | [1.0]          | 0 |
| <i>Location 23 TURN OF RIVER MIDDLE SCH</i>  |                 |      |                     | 2019-2020 |       | 2020-2021     | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      |                     | Budget    |       | Supt. Request | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY     | 101,468   | [1.0] | 102,486       | [1.0]        | 102,486 | [1.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1203 | PARAEDUCATOR        | 53,426    |       | 0             |              | 0       |                | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR        | 0         | [2.0] | 60,138        | [2.0]        | 60,138  | [2.0]          | 0 |
| <i>Location 24 SCOFIELD MAGNET MIDDLE SC</i> |                 |      |                     | 2019-2020 |       | 2020-2021     | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      |                     | Budget    |       | Supt. Request | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY     | 116,084   | [1.0] | 117,257       | [1.0]        | 117,257 | [1.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR        | 0         |       | 0             |              | 0       |                | 0 |
| <i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>    |                 |      |                     | 2019-2020 |       | 2020-2021     | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      |                     | Budget    |       | Supt. Request | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 101             | 1235 | TEACHERS SALARY     | 170,670   | [2.0] | 181,107       | [2.0]        | 181,107 | [2.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR        | 65,108    | [2.0] | 69,417        | [2.0]        | 69,417  | [2.0]          | 0 |
| <i>Location 31 STAMFORD HIGH SCHOOL</i>      |                 |      |                     | 2019-2020 |       | 2020-2021     | 2020-2021    |         | 2020-2021      |   |
| Program                                      | Object/Function |      |                     | Budget    |       | Supt. Request | BOE Approved |         | Final Approval |   |
| 907 TITLE IV IDEA                            | 103             | 1235 | TCHR SUPPORT SALARY | 67,159    | [.6]  | 67,838        | [.6]         | 113,063 | [1.0]          | 0 |
| 907 TITLE IV IDEA                            | 115             | 1203 | PARAEDUCATOR        | 34,837    |       | 0             |              | 0       |                | 0 |
| 907 TITLE IV IDEA                            | 115             | 1235 | PARAEDUCATOR        | 34,937    | [2.0] | 74,379        | [2.0]        | 74,379  | [2.0]          | 0 |



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| <i>Location 32 WESTHILL HIGH SCHOOL</i>        |                        |      |                        |               | <b>2019-2020</b> |                      | <b>2020-2021</b>    | <b>2020-2021</b>      | <b>2020-2021</b> |   |
|--|------------------------|------|------------------------|---------------|------------------|----------------------|---------------------|-----------------------|------------------|---|
| <b>Program</b>                                 | <b>Object/Function</b> |      |                        | <b>Budget</b> |                  | <b>Supt. Request</b> | <b>BOE Approved</b> | <b>Final Approval</b> |                  |   |
| 907 TITLE IV IDEA                              | 101                    | 1235 | TEACHERS SALARY        | 187,052       | [2.0]            | 192,292              | [2.0]               | 192,292               | [2.0]            | 0 |
| 907 TITLE IV IDEA                              | 103                    | 1235 | TCHR SUPPORT SALARY    | 44,773        | [.4]             | 45,225               | [.4]                | 0                     |                  | 0 |
| 907 TITLE IV IDEA                              | 115                    | 1235 | PARAEDUCATOR           | 61,536        | [2.0]            | 65,717               | [2.0]               | 65,717                | [2.0]            | 0 |
| <i>Location 35 ACAD OF INFO TECH - AITE</i>    |                        |      |                        |               | <b>2019-2020</b> |                      | <b>2020-2021</b>    | <b>2020-2021</b>      | <b>2020-2021</b> |   |
| <b>Program</b>                                 | <b>Object/Function</b> |      |                        | <b>Budget</b> |                  | <b>Supt. Request</b> | <b>BOE Approved</b> | <b>Final Approval</b> |                  |   |
| 907 TITLE IV IDEA                              | 101                    | 1235 | TEACHERS SALARY        | 113,502       | [1.0]            | 114,641              | [1.0]               | 114,641               | [1.0]            | 0 |
| 907 TITLE IV IDEA                              | 115                    | 1235 | PARAEDUCATOR           | 34,837        | [1.0]            | 36,829               | [1.0]               | 36,829                | [1.0]            | 0 |
| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                        |      |                        |               | <b>2019-2020</b> |                      | <b>2020-2021</b>    | <b>2020-2021</b>      | <b>2020-2021</b> |   |
| <b>Program</b>                                 | <b>Object/Function</b> |      |                        | <b>Budget</b> |                  | <b>Supt. Request</b> | <b>BOE Approved</b> | <b>Final Approval</b> |                  |   |
| 907 TITLE IV IDEA                              | 103                    | 1235 | TCHR SUPPORT SALARY    | 111,932       | [1.0]            | 113,063              | [1.0]               | 113,063               | [1.0]            | 0 |
| 907 TITLE IV IDEA                              | 117                    | 1235 | OTHER SALARY           | 54,322        |                  | 0                    |                     | 0                     |                  | 0 |
| 907 TITLE IV IDEA                              | 202                    | 1235 | HEALTH/HOSPITAL INS    | 753,989       |                  | 780,850              |                     | 780,850               |                  | 0 |
| 907 TITLE IV IDEA                              | 202                    | 3700 | HEALTH/HOSPITAL INS    | 25,100        |                  | 23,000               |                     | 23,000                |                  | 0 |
| 907 TITLE IV IDEA                              | 207                    | 1235 | SOCIAL SECURITY        | 0             |                  | 119,000              |                     | 119,000               |                  | 0 |
| 907 TITLE IV IDEA                              | 323                    | 1235 | PUPIL SERVICES         | 0             |                  | 21,400               |                     | 21,400                |                  | 0 |
| 907 TITLE IV IDEA                              | 611                    | 1235 | INSTRUCTIONAL SUPPLIES | 11,721        |                  | 10,000               |                     | 10,000                |                  | 0 |
| <i>Location 55 RIPPOWAM - PRE-K</i>            |                        |      |                        |               | <b>2019-2020</b> |                      | <b>2020-2021</b>    | <b>2020-2021</b>      | <b>2020-2021</b> |   |
| <b>Program</b>                                 | <b>Object/Function</b> |      |                        | <b>Budget</b> |                  | <b>Supt. Request</b> | <b>BOE Approved</b> | <b>Final Approval</b> |                  |   |
| 907 TITLE IV IDEA                              | 101                    | 3700 | TEACHERS SALARY        | 90,311        | [.8]             | 91,220               | [.8]                | 91,220                | [.8]             | 0 |
| 907 TITLE IV IDEA                              | 103                    | 1235 | TCHR SUPPORT SALARY    | 147,416       | [1.5]            | 155,996              | [1.5]               | 155,996               | [1.5]            | 0 |



## 2020-2021 Grant Budget

| <i>Location 61 ROXBURY SCHOOL - ASD</i> |                              | 2019-2020        | 2020-2021               | 2020-2021               | 2020-2021      |
|---|------------------------------|------------------|-------------------------|-------------------------|----------------|
| Program                                 | Object/Function              | Budget           | Supt. Request           | BOE Approved            | Final Approval |
| 907 TITLE IV IDEA                       | 101 1235 TEACHERS SALARY     | 75,120           |                         |                         |                |
| <i>Location 81 STAMFORD HIGH - ASD</i>  |                              | 2019-2020        | 2020-2021               | 2020-2021               | 2020-2021      |
| Program                                 | Object/Function              | Budget           | Supt. Request           | BOE Approved            | Final Approval |
| 907 TITLE IV IDEA                       | 115 1235 PARAEDUCATOR        | 34,837           | 0                       | 0                       | 0              |
| <b>** Program Totals **</b>             | <b>TITLE IV IDEA SEC 611</b> | <b>3,796,187</b> | <b>[55.3] 3,796,187</b> | <b>[52.3] 3,796,187</b> | <b>0</b>       |



## 2020-2021 Grant Budget

**911 TITLE IV IDEA SEC 619**

| <i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i> |                        |      |                     | <b>2019-2020</b> | <b>2020-2021</b>     |               | <b>2020-2021</b>    |               | <b>2020-2021</b>      |          |
|--|------------------------|------|---------------------|------------------|----------------------|---------------|---------------------|---------------|-----------------------|----------|
| <b>Program</b>                                 | <b>Object/Function</b> |      |                     | <b>Budget</b>    | <b>Supt. Request</b> |               | <b>BOE Approved</b> |               | <b>Final Approval</b> |          |
| 911 TITLE IV IDEA                              | 202                    | 1235 | HEALTH/HOSPITAL INS | 8,534            | 0                    |               | 0                   |               | 0                     |          |
| <i>Location 55 RIPPOWAM - PRE-K</i>            |                        |      |                     | <b>2019-2020</b> | <b>2020-2021</b>     |               | <b>2020-2021</b>    |               | <b>2020-2021</b>      |          |
| <b>Program</b>                                 | <b>Object/Function</b> |      |                     | <b>Budget</b>    | <b>Supt. Request</b> |               | <b>BOE Approved</b> |               | <b>Final Approval</b> |          |
| 911 TITLE IV IDEA                              | 101                    | 1235 | TEACHERS SALARY     | 87,771           | [1.0]                | 96,305        | [1.0]               | 96,305        | [1.0]                 | 0        |
| <b>** Program Totals **</b>                    |                        |      |                     | <b>96,305</b>    | <b>[1.0]</b>         | <b>96,305</b> | <b>[1.0]</b>        | <b>96,305</b> | <b>[1.0]</b>          | <b>0</b> |



## 2020-2021 Grant Budget

### 945 UPWARD BOUND

| <i>Location 49 ALL DISTRICT</i>          |                        |      |                         | <b>2019-2020</b> |              |  | <b>2020-2021</b>     |              |  | <b>2020-2021</b>    | <b>2020-2021</b>      |
|--|------------------------|------|-------------------------|------------------|--------------|--|----------------------|--------------|--|---------------------|-----------------------|
| <b>Program</b>                           | <b>Object/Function</b> |      |                         | <b>Budget</b>    |              |  | <b>Supt. Request</b> |              |  | <b>BOE Approved</b> | <b>Final Approval</b> |
| 945 UPWARD BOU                           | 104                    | 2210 | TEACHER EXTRA SERVICE   | 77,500           |              |  | 60,000               |              |  | 60,000              | 0                     |
| 945 UPWARD BOU                           | 113                    | 2210 | ADMIN. NON-CERTIFIED    | 51,500           | [1.0]        |  | 76,875               | [1.0]        |  | 76,875              | [1.0]                 |
| 945 UPWARD BOU                           | 202                    | 2210 | HEALTH/HOSPITAL INS     | 9,949            |              |  | 11,441               |              |  | 11,441              | 0                     |
| 945 UPWARD BOU                           | 207                    | 2210 | SOCIAL SECURITY         | 0                |              |  | 5,880                |              |  | 5,880               | 0                     |
| 945 UPWARD BOU                           | 330                    | 2210 | OTHER PROF AND TECH SVS | 24,065           |              |  | 20,000               |              |  | 20,000              | 0                     |
| 945 UPWARD BOU                           | 511                    | 2210 | PUPIL TRANS/FIELD TRIPS | 50,540           |              |  | 42,000               |              |  | 42,000              | 0                     |
| 945 UPWARD BOU                           | 580                    | 2210 | OOD CONFERENCES - PD    | 6,000            |              |  | 5,804                |              |  | 5,804               | 0                     |
| 945 UPWARD BOU                           | 611                    | 2210 | INSTRUCTIONAL SUPPLIES  | 22,056           |              |  | 20,000               |              |  | 20,000              | 0                     |
| 945 UPWARD BOU                           | 730                    | 2210 | EQUIPMENT INSTRUCTION   | 8,390            |              |  | 8,000                |              |  | 8,000               | 0                     |
| <b>** Program Totals ** UPWARD BOUND</b> |                        |      |                         | <b>250,000</b>   | <b>[1.0]</b> |  | <b>250,000</b>       | <b>[1.0]</b> |  | <b>250,000</b>      | <b>[1.0]</b>          |
|  |                        |      |                         |                  |              |  |                      |              |  |                     | <b>0</b>              |



## 2020-2021 Grant Budget

### 947 VOCATIONAL AGRICULTURE

*Location 32 WESTHILL HIGH SCHOOL*

| Program                     | Object/Function                  | 2019-2020 Budget  |                | 2020-2021 Supt. Request |                | 2020-2021 BOE Approved |                | 2020-2021 Final Approval |
|-----------------------------|----------------------------------|-------------------|----------------|-------------------------|----------------|------------------------|----------------|--------------------------|
| 947 VOCATIONAL              | 115 1151 PARAEDUCATOR            | 54,639            | [1.0]          | 56,278                  | [1.0]          | 56,278                 | [1.0]          | 0                        |
| 947 VOCATIONAL              | 202 1151 HEALTH/HOSPITAL INS     | 24,414            |                | 28,077                  |                | 28,077                 |                | 0                        |
| 947 VOCATIONAL              | 207 1151 SOCIAL SECURITY         | 3,913             |                | 4,031                   |                | 4,031                  |                | 0                        |
| 947 VOCATIONAL              | 511 1151 PUPIL TRANS/FIELD TRIPS | 1,796             |                | 2,000                   |                | 2,000                  |                | 0                        |
| 947 VOCATIONAL              | 611 1151 INSTRUCTIONAL SUPPLIES  | 9,433             |                | 15,000                  |                | 15,000                 |                | 0                        |
| 947 VOCATIONAL              | 730 1151 EQUIPMENT INSTRUCTION   | 33,021            |                | 37,745                  |                | 37,745                 |                | 0                        |
| <b>** Program Totals **</b> | <b>VOCATIONAL AGRICULTURE</b>    | <b>127,216</b>    | <b>[1.0]</b>   | <b>143,131</b>          | <b>[1.0]</b>   | <b>143,131</b>         | <b>[1.0]</b>   | <b>0</b>                 |
| <b>*** Grand Totals ***</b> |                                  | <b>32,810,755</b> | <b>[214.8]</b> | <b>34,099,562</b>       | <b>[222.3]</b> | <b>34,099,562</b>      | <b>[222.3]</b> | <b>0</b>                 |