

Function Code	Object Code	Expenditure Type (Learning Loss, Summer Enrichment, After School, Capital Project, Sanitation)	Expenditure Description and Itemization	Amount	Balance	26921015
1000	100	Learning Loss	Learning Loss: Salary: 10 (TBD) FTE Literacy Resident Teachers at Each Elementary SY22-23: Literacy Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to literacy differences across grade levels. (1 per elementary school at a contractual rate of \$42,762, for a total of \$427,620).	427620	26493395	
1000	200	Learning Loss	Learning Loss: Benefits for 10 (TBD) FTE Literacy Resident Teachers at Each Elementary SY22-23: Literacy Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to literacy differences across grade levels: TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental: TRS (\$52,489), Federal TRS (\$48,448), Medicare (\$6,200), Medical and Dental (\$160,000), Life Insurance (\$1,497).	268634	26224761	
1000	100	Learning Loss	Learning Loss: Salary: 10 (TBD) FTE Math Resident Teachers at Each Elementary SY22-23 and SY23-24: Math Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to math differences across grade levels. (1 per elementary school at a contractual rate of \$42,762, in 22/23 and \$43,287 in 23/24 for a total of \$860,490).	860490	25364271	
1000	200	Learning Loss	Learning Loss: Benefits: 10 (TBD) FTE Math Resident Teachers at Each Elementary SY22-23 and SY23-24: Math Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to math differences across grade levels: TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental: TRS (\$105,623), Federal TRS (\$97,491), Medicare (\$12,477), Medical and Dental (\$320,000), Life Insurance (\$3,012).	538603	24825668	
1000	100	Learning Loss	Learning Loss: Salary: 6 (TBD) FTE Instructional Residents at the Secondary Level SY22-23 and SY23-24: Instructional Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to questioning and dialogue across grade levels. (1 per middle school and 2 at the high school at a contractual rate of \$42,762, in 22/23 and \$43,287 in 23/24 for a total of \$516,294).	516294	24309374	
1000	200	Learning Loss	Learning Loss: Benefits: 6 (TBD) FTE Instructional Residents at the Secondary Level SY22-23 and SY23-24: Instructional Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to questioning and dialogue across grade levels: TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental: TRS (\$63,374), Federal TRS (\$58,494), Medicare (\$7,486), Medical and Dental (\$192,000), Life Insurance (\$1,807).	323161	23986213	
1000	100	Learning Loss	Learning Loss: Salary: 2 (TBD) FTE Special Education Teacher - Location TBD SY22-23, and SY23-24: Special Education teachers to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to educational differences across grade levels. A contractual rate of \$65,050 in SY22-23 and \$67,001 for SY23-24, for a total of \$264,103.	264103	23722110	
1000	200	Learning Loss	Learning Loss: Benefits for 2 (TBD) FTE Special Education Teacher - Location TBD SY22-23, and SY23-24: Special Education teachers to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to educational differences across grade levels: TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental: TRS (\$32,418), Federal TRS (\$29,922), Medicare (\$3,829), Medical and Dental (\$64,000), Life Insurance (\$924).	131093	23591017	
1000	100	Learning Loss	Learning Loss: Salary: 1 (TBD) FTE - Individualized Education Plan Facilitator - Location West Aurora High School SY 22-23 and SY 23-24: Special Education Facilitator to facilitate IEP plans and meetings for students at West Aurora High School. Provide further oversight and details regarding IEP plans and their adjustments due to learning loss from the COVID-19 pandemic. A contractual rate of \$42,762 in 22/23 and \$43,287 in 23/24 for a total of \$86,049.	86049	23504968	
1000	200	Learning Loss	Learning Loss: Benefits: 1 (TBD) FTE - Individualized Education Plan Facilitator - Location West Aurora High School SY 22-23 and SY 23-24: Special Education Facilitator to facilitate IEP plans and meetings for students at West Aurora High School. Provide further oversight and details regarding IEP plans and their adjustments due to learning loss from the COVID-19 pandemic. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental: TRS (\$10,563), Federal TRS (\$9,749), Medicare (\$1,248), Medical and Dental (\$32,000), Life Insurance (\$301)	53861	23451107	
1000	100	Learning Loss	Learning Loss: Salary: 3 (TBD) FTE Bilingual Instructional Resident Teachers at Elementary Level SY22-23 and SY23-24: Bilingual Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to non-native speaking students differences across grade levels. (3 at the elementary level at a contractual rate of \$42,762, in 22/23 and \$43,287 in 23/24 for a total of \$258,147).	258147	23192960	

1000	200	Learning Loss	Learning Loss: Benefits: 3 (TBD) FTE Bilingual Instructional Resident Teachers at Elementary Level SY22-23 and SY23-24: Bilingual Residents to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to non-native speaking students across grade levels. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), .medical and dental ; TRS (\$31,687), Federal TRS (\$29,247), Medicare (\$3,743), Medical and Dental (\$96,000), Life Insurance (\$903)	161580	23031380	
1000	400	Learning Loss	Learning Loss: Instructional Materials: Elementary classroom library updates to provide additional culturally relevant texts for each elementary classroom in the district. Total cost \$60,000	60000	22971380	
1000	400	Learning Loss	Learning Loss: Instructional Materials: Elementary decodable texts. Decodable texts are carefully sequenced to progressively incorporate words that are consistent with the letter-sound relationships that have been taught to the new reader.	240000	22,731,380	
1000	100	Learning Loss	Learning Loss: Salary: Hourly-Contractual Hourly Rate of \$32 per hour for every elementary teacher to hold beginning of the year 1 hour conference for both the 22/23 and 23/24 school years; 1 hour conferences with each students' guardian to assist with further closing the educational loss caused by COVID by discussing educational strengths and struggles of each student. 10,625 hours at a rate of \$32 per hour for a total of \$340,000.	340000	22,391,380	
1000	200	Learning Loss	Learning Loss: Benefits: Every elementary teacher to hold beginning of the year 1 hour conference for both the 22/23 and 23/24 school years, 1 hour conferences with each students' guardian to assist with further closing the educational loss caused by COVID by discussing educational strengths and struggles of each student. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), .medical and dental ; TRS (\$41,734), Federal TRS (\$38,521), Medicare (\$4,930), Life Insurance (\$1,190), Total Benefits (\$86,375)	86375	22,305,005	
2210	100	Learning Loss	Learning Loss: Salary: 13 Professional Development Substitutes FTE (TBD): One at each elementary school building and three at the high school to provide classroom coverage for teachers to receive professional development and coaching (SY22-23 and SY23-24) (13 subs per year for two years, each at a contractual rate of \$4,196 for a total of \$1,091,636)	1091636	21,213,369	
2210	200	Learning Loss	Learning Loss: Benefits: 13 Professional Development Substitutes FTE (TBD): One at each elementary school building and three at the high school to provide classroom coverage for teachers to receive professional development and coaching (SY22-23 and SY23-24) TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), .medical and dental ; TRS (\$133,985), Federal TRS (\$123,679), Medicare (\$15,829), Medical and Dental (\$416,000), Life Insurance (\$3,821)	693284	20,520,085	
1000	100	Learning Loss	Learning Loss: Secondary Level Instructional Interventionists:Instructional Interventionists to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to content in multiple areas (language arts, mathematics, science, social studies) 16 interventionists total to be hired at the four middle schools and the high school for SY22-23 and SY23-24. At a contractual rate of \$42,762 in 22/23 and \$43,287 in 23/24 for a total cost of \$1,376,784.	1376784	19,143,301	
1000	200	Learning Loss	Learning Loss: Benefits: Secondary Level Instructional Interventionists:Instructional Interventionists to assist with closing the instructional gaps created as a result of COVID-19 by providing direct instruction in small groups, and collaborating with curriculum coordinators and teaching staff to implement best practices as it pertains to content in multiple areas (language arts, mathematics, science, social studies). 16 interventionists total to be hired at the four middle schools and the high school for SY22-23 and SY23-24. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), .medical and dental ; TRS (\$168,996), Federal TRS (\$155,985), Medicare (\$19,963), Medical and Dental (\$512,000), Life Insurance (\$4,819)	861763	18,281,538	
1000	100	Learning Loss	Learning Loss: Salary (Stipends): 34 Middle and High school lead teachers (TBD) to provide leadership in content areas to be determined based off of differentiation need as students continue to close COVID-19 related educational gaps. (SY22-23 and SY23-24) 34 stipends at a rate of \$2,500 each year for a total of \$170,000.	170000	18,111,538	
1000	200	Learning Loss	Learning Loss: Benefits for 34 Middle and High school lead teachers (TBD) to provide leadership in content areas to be determined based off of differentiation and need as students continue to close COVID-19 related educational gaps. (SY22-23 and SY23-24). TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), .medical and dental ; TRS (\$20,867), Federal TRS (\$19,260), Medicare (\$2,465), Life Insurance (\$595)	43187	18,068,351	
1000	300	Learning Loss	Learning Loss: LETRS by Lexia professional development subscription service for elementary staff to improve foundational skills of literacy instruction for all elementary students with gaps due to COVID-19.	90000	17,978,351	
1000	300	Learning Loss	Learning Loss: AVID online training and platform to assist with professional learning through workshops, online modules, and a wide selection of other resources.	209000	17,769,351	
3000	100	Learning loss	Salary for (9 FTE) Parent as Teacher Educators at Early Childhood and Elementary School Buildings. Parent Educator programs focus on enhancing parenting practices and behaviors, such as developing improved interaction between parents and children and families and schools, locating and accessing community services and supports, and the overall strengthening of parenting skills. Parent educators focus on family relationships, integrity and accountability, diversity, equity, and inclusion, while promoting growth and learning in the education setting. (SY22-23 and SY23-24) Salary of \$42,000 per FTE per year for a total of \$756,000.	756000	17,013,351	

3000	200	Learning Loss	Benefits for (9 FTE) Parent as Teacher Educators at Early Childhood and Elementary Buildings for SY22-23 and SY23-24. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental, TRS (\$92,797), Federal TRS (\$85,662), Medicare (\$10,962), Life Insurance (\$2,646), Medical/Dental (\$160,000).	372057	16,641,294	
2210	100	Learning Loss	Learning Loss: Salaries for 2 FTE (TBD) teachers on special assignment to instruct all ESL, night classes and provide professional development and feedback during the instructional day, in addition \$10,000 in stipends for additional staff members to instruct. A contractual rate of \$42,762 in 22/23 and \$43,287 in 23/24 for a total of \$172,098 (salaries) \$10,000 (stipends), total \$182,098.	182098	16,469,196	
2210	200	Learning Loss	Learning Loss: Benefits for 2 FTE (TBD) teachers on special assignment to instruct all ESL, night classes and provide professional development and feedback during the instructional day, in addition benefits for stipends for additional staff members to instruct. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental, TRS (\$22,352), Federal TRS (\$20,631), Medicare (\$2,640), Life Insurance (\$637), Medical/Dental (\$64,000).	110260	16,348,936	
2110	100	Learning Loss	Learning Loss: Salary for 1 FTE (TBD) Social Emotional Learning Support Coordinator to support student social emotional learning through both the training of staff and direct services to students in need of additional support. This position will be providing service during both SY22-23 and SY23-24 at a rate of \$87,000 per year for a total of \$174,000.	174000	16,174,936	
2110	200	Learning Loss	Learning Loss: Benefits for 1 FTE (TBD) Social Emotional Learning Support Coordinator to support student social emotional learning through both the training of staff and direct services to students in need of additional support. This position will be providing service during both SY22-23 and SY23-24. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental, TRS (\$10,679), Federal TRS (\$9,857), Medicare (\$1,262), Life Insurance (\$305), Medical/Dental (\$32,000).	54103	16,120,833	
2230	100	Learning Loss	Learning Loss: Salary for 1 FTE (TBD) Assistant Director of Assessment to assist with the implementation of a new standardized testing platform to be used in conjunction with adaptive learning tools to remediate instructional gaps for students created by COVID-19. This position will be providing service during both SY22-23 and SY23-24. This position will be providing service during both SY22-23 and SY23-24 at a rate of \$110,000 per year for a total of \$220,000.	220000	15,900,833	
2230	200	Learning Loss	Learning Loss: Benefits for 1 FTE (TBD) Assistant Director of Assessment to assist with the implementation of a new standardized testing platform to be used in conjunction with adaptive learning tools to remediate instructional gaps for students created by COVID-19. This position will be providing service during both SY22-23 and SY23-24. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental, TRS (\$13,502), Federal TRS (\$12,463), Medicare (\$1,595), Life Insurance (\$385), Medical/Dental (\$32,000).	59945	15,840,888	
2210	300	Learning Loss	Learning Loss: Services: partnership with Aurora University for ESL Cohort for 90 current teachers working towards ESL certification to further implement best educational practices in language instruction for both native and non-native speakers. 18 hours at \$225 an hour for 90 students for a total of \$364,500 plus \$30,500 for classes that our teacher on Special Assignment can not teach for a total of \$395,000.	385000	15,455,888	
2220	400	Learning Loss	Materials: Additional student devices: Including but not limited to iPADS, Chromebooks, and Laptops. All devices will be under \$500 and will follow the refresh cycle established by the technology department to best meet the needs of staff in traditional, blended, and remote learning experiences due to COVID19.	835369	14,620,519	
1000	400	Learning Loss	Learning Loss: Instructional materials needed to meet the needs of students as they return to a traditional model of learning. Materials to include but not limited to: books, manipulatives, educational fidgets, flexible seating, social emotional curricular content, outdoor seating to promote social distancing while learning, additional physical education, music, and art supplies to ensure that materials can be properly disinfected in between student use, and additional materials needed for students to complete school and homework. All items will be under \$500 per unit.	300000	14,320,519	Total Learning Loss
1000	100	After School	After School Staff Stipends (Salary): Stipends and contractual hourly rate to provide after school tutoring, guidance, and enrichment activities for identified students at all district 129 school sites. This will be allocated at \$300,000 per year for SY22-23 and SY23-24.	600000	13,720,519	
1000	200	After School	After School Staff Stipends (Benefits): Stipends and contractual hourly (Benefits) to provide after school tutoring, guidance, and enrichment activities for identified students at all district 129 school sites SY22-23 and SY23-24. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), Medicare (1.45%), Life Insurance (.35%), TRS (\$77,406), Federal TRS (\$61,860), THIS (\$7,440), TRS 2.2 (\$3,480), Employer THIS (\$5,520), Medicare (\$8,702), Life Insurance (\$2,070).	166478	13,554,041	
1000	100	After School	After School: Litera Tutoring Hourly Rate for staff tutoring of students beyond the traditional work day for SY22-23 and SY23-24 at a contractual rate of \$52 per hour for a total of 7,812 hours, Total cost of \$250,000.	250000	13,304,041	
1000	200	After School	After School: Benefits Litera Tutoring of students beyond the traditional work day for SY22-23 and SY23-24 and SY23-24. TRS and TRS 2.2 (9.58%), Federal TRS (10.31%), Medicare (1.45%), Life Insurance (.35%), medical and dental, TRS (\$30,687), Federal TRS (\$28,324), Medicare (\$3,625), Life Insurance (\$875)	63511	13,240,530	Total After School
1000	100	Summer Enrichment	Summer Enrichment: ESY2023 and ESY2024: Summer Staff Hourly Timesheets: Hourly Timesheets, at the contractual rate, for all staff providing summer school programming at various sites during the summer of 2021. This summer school is in response to the educational needs of students who have gaps due to the COVID-19 pandemic.	650000	12,590,530	1079889

