

**BOARD OF EDUCATION 2022-23 BUDGET  
GRANTS AND OTHER REVENUES**

		Estimated 2021-22	FTE 2021-22	Request 2022-23	FTE 2022-23	DESCRIPTION
21 <sup>st</sup> Century Learning at K.T. Murphy	Federal	\$95,000	0.0	\$95,000	0.0	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.
21st Century Learning at Rippowam	Federal	\$200,000	0.0	\$200,000	0.0	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.
21st Century Learning at Toquam	Federal	\$190,000	0.0	\$190,000	0.0	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.
Adult Education - Cooperating Eligible Entities	State	\$30,256	0.0	\$30,256	0.0	To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$120,000	0.2	\$120,000	0.2	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	\$258,673	0.6	\$258,673	0.6	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$91,056	0.0	\$91,056	0.0	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	\$5,611,708	48.2	\$8,000,316	69.2	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	\$308,210	3.0	\$308,210	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	\$138,333	2.0	\$138,031	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CARES (ESSER)	Federal	\$1,804,830	12.0	\$0	0.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
CARES (ESSER II)	Federal	\$7,130,113	59.5	\$7,622,082	84.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
CARES (ESSER II) SPED Recovery	Federal	\$120,000	0.0	\$0	0.0	Elementary and Secondary School Emergency Relief Fund (ESSER) from the CARES Act to assist with opening and operating schools during and after COVID-19.
ARP ESSER Homeless Children and Youth	Federal	\$128,861	0.0	\$0	0.0	State educational agencies and local educational agencies (LEAs) must use ARP-HCY funds to identify homeless children and youth, to provide homeless children and youth with wrap-around services to address the challenges of COVID-19, and to provide assistance to enable homeless children and youth to attend school and fully participate in school activities
ARP ESSER II Recovery System	Federal	\$67,000	0.0	\$0	0.0	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal
ARP ESSER III	Federal	\$4,273,783	7.0	\$14,731,581	21.0	Funds are provided to SEAs and LEAs to help safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic on the Nation's students. ARP ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2020.
ARP IDEA SEC 611	Federal	\$334,384	0.0	\$541,375	1.0	These funds are provided to state educational agencies and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).
ARP IDEA SEC 619	Federal	\$83,041	0.0	\$0	0.0	These funds are provided to state educational agencies and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).
CBITs	State	\$23,823	0.0	\$23,823	0.0	CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Dalio/RISE Innovation Grant	Private	\$85,000	0.0	\$0	0.0	The RISE Network and Dalio Philanthropies have partnered with DonorsChoose to launch the RISE Educator Innovation Fund to support educators in bringing to life their creative ideas to promote on-track achievement and college and career success.
E-Rate/Universal Services Fund	Federal	\$321,619	0.0	\$321,619	0.0	To reimburse for internet and Wide Area Network (WAN) connections and other eligible items by the Universal Services Fund.

		Estimated 2021-22	FTE 2021-22	Request 2022-23	FTE 2022-23	DESCRIPTION
Excess Cost and Agency Placement	State	\$4,386,312	0.0	\$4,829,050	0.0	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.
Extended School Hours	State	\$279,611	0.0	\$279,611	0.0	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.
Immigrant and Youth Education	Federal	\$80,000	0.0	\$80,000	0.0	To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet Grant - Rogers	State	\$3,041,490	28.6	\$3,203,392	28.6	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	State	\$2,951,277	23.0	\$2,734,674	23.0	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	State	\$3,095,136	28.5	\$3,460,633	32.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
JROTC	Federal	\$66,277	0.6	\$76,386	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
LEAP Grant	State	\$959,637	0.0	\$0	0.0	Through the program, support personnel will go directly to homes, to engage with families and students, help return them to a more regular form of school attendance, and assist with placement in upcoming summer camps and learning programs.
Magnet School Transportation	State	\$544,498	0.0	\$544,498	0.0	To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	Federal	\$709,656	11.0	\$709,656	11.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	Federal	\$277,086	1.9	\$277,086	1.3	To support career and technology education and training in district high schools
Priority School District	State	\$2,055,220	12.1	\$2,055,220	12.1	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement
School Accountability-Summer School	State	\$328,194	0.0	\$328,194	0.0	To assist with the implementation of the Summer School Program
School Readiness	State	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$40,575	0.4	\$45,112	0.4	Portion of SEA President's salary paid for by the SEA Union
Student Support and Academic Enrichment	Federal	\$238,268	0.0	\$238,268	0.0	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.
Titans at Turn of River-After School Grant	State	\$145,690	0.0	\$145,690	0.0	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.
Title I Improving Basic Programs	Federal	\$4,366,066	23.3	\$4,382,948	25.3	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
Title II, Part A, Teacher & Principal Training (CSR)	Federal	\$579,642	2.1	\$579,642	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
Title III, Part A, English Language Acquisition	Federal	\$321,022	2.4	\$321,022	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.
Title IV, IDEA - Part B, Section 611	Federal	\$3,923,625	52.3	\$3,923,625	52.3	To supplement the district's effort to provide Special Education Services
Title IV, IDEA - Part B, Section 619	Federal	\$97,156	1.0	\$97,156	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	Federal	\$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.
Vocational Agriculture and Technology Education	State	\$121,105	1.0	\$121,105	1.0	To support the Vocational Agriculture Program at Westhill High School
Westover LEAP	Federal	\$145,690	0.0	\$145,690	0.0	To target students who demonstrate risk factors for high school dropout and provide an exciting and engaging community building program.
Other	Private	\$0	0.0	\$0	0.0	
<b>TOTAL GRANTS REVENUE</b>		<b>\$50,552,923</b>	<b>323.0</b>	<b>\$61,634,680</b>	<b>376.9</b>	\$0
<b>NUMBER OF GRANTS</b>		<b>47</b>		<b>40</b>		
Federal Grants		\$25,961,119	174.6	\$34,941,136	203.5	
State Grants		\$24,158,019	145.0	\$26,340,222	170.0	
Other Grants		\$433,785	3.4	\$353,322	3.4	
		<b>\$50,552,923</b>	<b>323.0</b>	<b>\$61,634,680</b>	<b>376.9</b>	\$0

GRANTS BY OBJECT		Estimated	FTE	Request	FTE	DESCRIPTION
Obj	Description	2021-22	2021-22	2022-23	2022-23	
101	Teacher Salary	\$19,837,635	202.3	\$20,513,602	218.7	Incl. 9.0 Content TOSA, 4.0 Strawberry Hill 7th Grade Teachers
102	Administrative Certified	\$1,714,375	10.3	\$1,960,686	11.3	
103	Teacher Support Salary	\$393,938	4.0	\$777,939	9.0	
104	Teacher Extra Service	\$3,130,402	0.0	\$1,262,931	0.0	
105	Class Coverage	\$0	0.0	\$0	0.0	
106	Maternity Leave	\$0	0.0	\$0	0.0	
107	Vacancy Savings	\$0	0.0	\$0	0.0	
108	Mentor Stipends	\$0	0.0	\$0	0.0	
109	Substitutes	\$400,000	0.0	\$50,000	0.0	
110	Retirement	\$0	0.0	\$0	0.0	
111	Long-Term Sick Leave	\$0	0.0	\$0	0.0	
	<b>Total Certified Salaries and Wages</b>	<b>\$25,476,350</b>	<b>216.6</b>	<b>\$24,565,158</b>	<b>239.0</b>	
113	Administration - Non Certified	\$69,883	1.0	\$80,000	1.0	
114	Clerical/Technical Salary	\$348,183	4.4	\$365,372	4.4	
115	Paraeducators	\$2,315,515	61.0	\$3,582,988	92.5	Kindergarten Paraeducators
116	Custodial/Mechanical Salary	\$0	0.0	\$0	0.0	
117	Other Salary	\$2,035,884	40.0	\$1,487,650	40.0	
119	Para Sub Coverage	\$0	0.0	\$0	0.0	
120	Temporary Part-Time Salary	\$0	0.0	\$0	0.0	
121	Custodial/Mechanical Overtime	\$4,000	0.0	\$4,000	0.0	
122	Clerical Overtime	\$3,000	0.0	\$0	0.0	
123	Police and Fire Overtime	\$0	0.0	\$0	0.0	
	<b>Total Non-Certified Salaries and Wages</b>	<b>\$4,776,465</b>	<b>106.4</b>	<b>\$5,520,010</b>	<b>137.9</b>	
201	Clothing/Tool Allowance	\$0	0.0	\$0	0.0	
202	Health/Hospital Insurance	\$5,765,015	0.0	\$5,792,424	0.0	
207	Social Security	\$409,446	0.0	\$583,985	0.0	
208	Unemployment Insurance	\$0	0.0	\$0	0.0	
215	Tuition Reimbursement	\$0	0.0	\$0	0.0	
216	Childcare Reimbursement	\$0	0.0	\$0	0.0	
230	Pension	\$0	0.0	\$0	0.0	
231	Other Post Retirement Benefits-OPEB**	\$0	0.0	\$0	0.0	
260	Worker's Compensation	\$0	0.0	\$0	0.0	
	<b>Total Employee Benefits</b>	<b>\$6,174,461</b>	<b>0.0</b>	<b>\$6,376,409</b>	<b>0.0</b>	
321	Contracted Services	\$1,879,791	0.0	\$3,443,556	0.0	\$1.5m ARP/ESSER III for Social-Emotional Support
322	Instructional Program Improvement	\$205,226	0.0	\$1,300	0.0	
323	Pupil Services	\$18,050	0.0	\$18,050	0.0	
324	Legal Services	\$2,311	0.0	\$2,311	0.0	
325	Parent Activities	\$8,200	0.0	\$6,200	0.0	
326	Contracted Svcs - Buildings/Grounds	\$565,750	0.0	\$10,313,917	0.0	ARP/ESSER III for Capital Projects
330	Other Professional and Technical Svcs	\$3,967,405	0.0	\$3,520,273	0.0	
	<b>Total Educational, Rehabilitative, and Legal Services</b>	<b>\$6,646,733</b>	<b>0.0</b>	<b>\$17,305,607</b>	<b>0.0</b>	
411	Electricity	\$0	0.0	\$0	0.0	
412	Gas - Non heat	\$0	0.0	\$0	0.0	
413	Water	\$0	0.0	\$0	0.0	
420	Repair, Maintenance, and Cleaning	\$0	0.0	\$570,951	0.0	\$300k ESSER II PPE
440	Rentals	\$0	0.0	\$0	0.0	
450	Construction Service	\$0	0.0	\$0	0.0	
452	Grounds Maintenance	\$0	0.0	\$0	0.0	
	<b>Total Building Upkeep and Repair</b>	<b>\$0</b>	<b>0.0</b>	<b>\$570,951</b>	<b>0.0</b>	

Obj Description	Estimated	FTE	Request	FTE	DESCRIPTION
	2021-22	2021-22	2022-23	2022-23	
510 Student Transportation Services	\$817,120	0.0	\$544,498	0.0	
511 Field Trips	\$500,362	0.0	\$295,956	0.0	
520 Insurance Allocation	\$0	0.0	\$0	0.0	
530 Telephone	\$7,500	0.0	\$0	0.0	
531 Postage	\$0	0.0	\$0	0.0	
540 Advertising	\$0	0.0	\$0	0.0	
541 Recruitment and Retention	\$0	0.0	\$0	0.0	
550 Printing	\$2,897	0.0	\$0	0.0	
560 Tuitions	\$4,386,312	0.0	\$4,829,050	0.0	
580 Professional Development	\$47,224	0.0	\$37,108	0.0	
581 In-District Travel	\$5,500	0.0	\$0	0.0	
590 Other Purchased Services	\$132,042	0.0	\$16,225	0.0	
<b>Total Transportation, Out-District Tuition, &amp; Other Svcs</b>	<b>\$5,898,957</b>	<b>0.0</b>	<b>\$5,722,837</b>	<b>0.0</b>	
611 Instructional Supplies	\$800,587	0.0	\$1,059,698	0.0	
613 Maintenance Supplies	\$0	0.0	\$0	0.0	
621 Gas Heat	\$0	0.0	\$0	0.0	
624 Oil Heat	\$0	0.0	\$0	0.0	
626 Gasoline	\$0	0.0	\$0	0.0	
629 Bus Fuel	\$0	0.0	\$0	0.0	
641 Texts/Workbooks	\$57,937	0.0	\$57,871	0.0	
642 Library Books/Periodicals	\$0	0.0	\$0	0.0	
643 Computer and AV Materials	\$238,800	0.0	\$0	0.0	\$238k ESSER I funds no longer available 2022-23
690 Office Supplies	\$6,814	0.0	\$4,081	0.0	
691 Other Supplies	\$0	0.0	\$0	0.0	
<b>Total Supplies, Materials, and Heating Fuels</b>	<b>\$1,104,138</b>	<b>0.0</b>	<b>\$1,121,650</b>	<b>0.0</b>	
<b>Obj Description</b>					
730 Instructional Equipment	\$445,819	0.0	\$445,098	0.0	
739 Non-Instructional Equipment	\$0	0.0	\$0	0.0	
<b>Total Equipment</b>	<b>\$445,819</b>	<b>0.0</b>	<b>\$445,098</b>	<b>0.0</b>	
890 Dues and Fees	\$30,000	0.0	\$6,960	0.0	
<b>Total Dues and Fees</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$6,960</b>	<b>0.0</b>	
<b>Sum</b>	<b>\$ 50,552,923</b>	<b>323.0</b>	<b>\$ 61,634,680</b>	<b>376.9</b>	



## 2022-2023 Grant Budget

**927 21ST CENTURY KT MURPHY**

<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2022-2023</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
927 21ST CENTUR	104	1110	TEACHER EXTRA SERVICE	16,722	16,722	16,722	16,722
927 21ST CENTUR	330	1110	OTHER PROF AND TECH SVS	63,800	63,800	63,800	63,800
927 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	5,760	5,760	5,760	5,760
927 21ST CENTUR	611	1110	INSTRUCTIONAL SUPPLIES	8,718	8,718	8,718	8,718
<b>** Program Totals **</b>	<b>21ST CENTURY KT MURPHY</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>



## 2022-2023 Grant Budget

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**954 21ST CENTURY RIPPOWAM**

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<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>				<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2022-2023</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
954 21ST CENTUR	104	1120	TEACHER EXTRA SERVICE	87,552	87,552	87,552	87,552
954 21ST CENTUR	330	1120	OTHER PROF AND TECH SVS	80,300	80,300	80,300	80,300
954 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	23,730	23,730	23,730	23,730
954 21ST CENTUR	611	1120	INSTRUCTIONAL SUPPLIES	8,418	8,418	8,418	8,418
<b>** Program Totals **</b>	<b>21ST CENTURY RIPPOWAM</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



## 2022-2023 Grant Budget

**938 21ST CENTURY TOQUAM**

<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2022-2023</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
938 21ST CENTUR	104	1110	TEACHER EXTRA SERVICE	81,312	81,312	81,312	81,312
938 21ST CENTUR	117	1110	OTHER SALARY	9,585	9,585	9,585	9,585
938 21ST CENTUR	330	1110	OTHER PROF AND TECH SVS	79,000	79,000	79,000	79,000
938 21ST CENTUR	511	2704	PUPIL TRANS/FIELD TRIPS	20,103	20,103	20,103	20,103
<b>** Program Totals **</b>	<b>21ST CENTURY TOQUAM</b>			<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>



## 2022-2023 Grant Budget

**925 ADULT ED CEE**

*Location 48 ADULT EDUCATION BUILDING*

<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Supt. Request</b>	<b>2022-2023 BOE Approved</b>	<b>2022-2023 Final Approval</b>
925 ADULT ED CE	321 1300 IN-DIST PD - CONTR. SVS	30,256	30,256	30,256	30,256
<b>** Program Totals **</b>	<b>ADULT ED CEE</b>	<b>30,256</b>	<b>30,256</b>	<b>30,256</b>	<b>30,256</b>





## 2022-2023 Grant Budget

**923 ADULT ED COMPREHENSIVE**

*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
923 ADULT ED CO	101 1300 TEACHERS SALARY	15,486	[.2] 16,829	[.2] 16,829	[.2] 16,829
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	53,445	53,445	53,445	53,445
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	11,174	11,174	11,174	11,174
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	10,359	13,277	13,277	13,277
923 ADULT ED CO	207 1300 SOCIAL SECURITY	1,528	0	0	0
923 ADULT ED CO	324 1300 LEGAL SERVICES	2,311	2,311	2,311	2,311
923 ADULT ED CO	325 1300 PARENT ACTIVITIES	6,200	6,200	6,200	6,200
923 ADULT ED CO	511 2704 PUPIL TRANS/FIELD TRIPS	787	787	787	787
923 ADULT ED CO	580 1300 OOD CONFERENCES - PD	1,323	1,323	1,323	1,323
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	1,050	1,050	1,050	1,050
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	7,123	7,123	7,123	7,123
923 ADULT ED CO	641 1300 TEXTBOOKS/WORKBOOKS	2,400	2,400	2,400	2,400
923 ADULT ED CO	690 1300 OFFICE SUPPLIES	6,814	4,081	4,081	4,081
<b>** Program Totals ** ADULT ED COMPREHENSIVE</b>		<b>120,000</b>	<b>[.2] 120,000</b>	<b>[.2] 120,000</b>	<b>[.2] 120,000</b>



## 2022-2023 Grant Budget

### 922 ADULT ED ENG LIT/CIVICS

*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
922 ADULT ED EN	101 1300 TEACHERS SALARY	15,485	[.3]	16,829	[.3]	16,829	[.3]	16,829	[.3]
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	17,337		14,000		14,000		14,000	
922 ADULT ED EN	114 1300 CLERICAL/TECHNICAL	0		0		0		0	
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	3,100		6,000		6,000		6,000	
922 ADULT ED EN	207 1300 SOCIAL SECURITY	0		0		0		0	
922 ADULT ED EN	511 2704 PUPIL TRANS/FIELD TRIPS	578		0		0		0	
922 ADULT ED EN	580 1300 OOD CONFERENCES - PD	0		0		0		0	
922 ADULT ED EN	611 1300 INSTRUCTIONAL SUPPLIES	263		0		0		0	
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	1,237		1,171		1,171		1,171	
<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>38,000</b>	<b>[.3]</b>



## 2022-2023 Grant Budget

**924 ADULT ED STATE PROVIDER**

*Location 48 ADULT EDUCATION BUILDING*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
924 ADULT ED ST	101 1300 TEACHERS SALARY	6,041	[.1]	6,732	[.1]	6,732	[.1]	6,732	[.1]
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	54,826	[.3]	56,306	[.3]	56,306	[.3]	56,306	[.3]
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	87,228		87,228		87,228		87,228	
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	12,264	[.2]	12,584	[.2]	12,584	[.2]	12,584	[.2]
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		8,919		8,919	
924 ADULT ED ST	121 1300 CUSTODIAL/MECH. O/T	4,000		4,000		4,000		4,000	
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		0		0		0	
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	15,043		12,000		12,000		12,000	
924 ADULT ED ST	207 1300 SOCIAL SECURITY	4,729		4,729		4,729		4,729	
924 ADULT ED ST	580 1300 OOD CONFERENCES - PD	5,301		5,301		5,301		5,301	
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	5,175		5,175		5,175		5,175	
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	19,081		22,633		22,633		22,633	
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	4,300		4,300		4,300		4,300	
924 ADULT ED ST	730 1300 EQUIPMENT INSTRUCTION	28,766		28,766		28,766		28,766	
<b>** Program Totals ** ADULT ED STATE PROVIDER</b>		<b>258,673</b>	<b>[.6]</b>	<b>258,673</b>	<b>[.6]</b>	<b>258,673</b>	<b>[.6]</b>	<b>258,673</b>	<b>[.6]</b>



## 2022-2023 Grant Budget

### 926 AFTER SCHOOL (ALTA)

<i>Location 49 ALL DISTRICT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
926 AFTER SCHOO	104	2210	TEACHER EXTRA SERVICE	21,382	33,345	33,345	33,345
926 AFTER SCHOO	330	2210	OTHER PROF AND TECH SVS	0	48,953	48,953	48,953
926 AFTER SCHOO	511	2704	PUPIL TRANS/FIELD TRIPS	69,674	6,090	6,090	6,090
926 AFTER SCHOO	611	2210	INSTRUCTIONAL SUPPLIES	0	2,668	2,668	2,668
<b>** Program Totals **</b>	<b>AFTER SCHOOL (ALTA)</b>			<b>91,056</b>	<b>91,056</b>	<b>91,056</b>	<b>91,056</b>



## 2022-2023 Grant Budget

### 944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 1110 TEACHERS SALARY	108,703	[1.0]	67,315	[1.0]	67,315	[1.0]	67,315	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 1110 TEACHERS SALARY	77,643	[1.0]	80,125	[1.0]	80,125	[1.0]	80,125	[1.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 1110 TEACHERS SALARY	88,010	[1.0]	94,907	[1.0]	94,907	[1.0]	94,907	[1.0]
944 ALLIANCE GR	115 1110 PARAEDUCATOR	75,230	[2.0]	78,169	[2.0]	78,169	[2.0]	78,169	[2.0]
<i>Location 09 STRAWBERRY HILL AN EXTENT</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101 1110 TEACHERS SALARY	85,000	[1.0]	117,037	[1.0]	117,037	[1.0]	117,037	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	115 1110 PARAEDUCATOR	0						37,698	[1.0]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	115 1110 PARAEDUCATOR	0						51,146	[2.0]



## 2022-2023 Grant Budget

<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR	0						76,719 [3.0]
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR	0						76,719 [3.0]
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	115	1110	PARAEDUCATOR	0						76,719 [3.0]
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	232,322	[2.5]	223,523	[2.5]	223,523	[2.5]	183,425 [2.0]
<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	57,843	[1.0]	62,186	[1.0]	62,186	[1.0]	62,186 [1.0]
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	1120	TEACHERS SALARY	263,569	[3.0]	278,175	[3.0]	278,175	[3.0]	278,175 [3.0]
944 ALLIANCE GR	115	1120	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	37,698 [1.0]
<i>Location 30 ARTS - BOYS &amp; GIRLS CLUB</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
944 ALLIANCE GR	101	2105	TEACHERS SALARY	155,463	[2.0]	132,066	[2.0]	132,066	[2.0]	132,066 [2.0]



## 2022-2023 Grant Budget

<i>Location 31 STAMFORD HIGH SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	1130	TEACHERS SALARY	588,173	[5.4]	468,483	[5.4]	468,483	[5.4]	468,483	[5.4]
944 ALLIANCE GR	102	2400	ADMIN. CERTIFIED	175,000	[1.5]	219,980	[1.5]	219,980	[1.5]	219,980	[1.5]
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	1130	TEACHERS SALARY	738,960	[9.0]	782,231	[9.0]	782,231	[9.0]	782,231	[9.0]
944 ALLIANCE GR	115	1130	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	37,698	[1.0]
<i>Location 34 ANCHOR - 229 N STREET</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2105	TEACHERS SALARY	343,661	[4.8]	393,231	[4.8]	393,231	[4.8]	393,231	[4.8]
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	1130	TEACHERS SALARY	93,183	[1.0]	58,594	[1.0]	58,594	[1.0]	58,594	[1.0]
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	117	1235	OTHER SALARY	92,700	[2.0]	169,568	[2.0]	169,568	[2.0]	169,568	[2.0]
<i>Location 46 DW CURRIC &amp; INSTRUCTION</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
944 ALLIANCE GR	101	2210	TEACHERS SALARY	185,000	[3.0]	1,190,458	[12.0]	1,190,458	[12.0]	1,046,514	[12.0]
944 ALLIANCE GR	102	2300	ADMIN. CERTIFIED	83,686	[1.5]	244,099	[1.5]	244,099	[1.5]	244,099	[1.5]



# 2022-2023 Grant Budget

<i>Location 49 ALL DISTRICT</i>				2021-2022		2022-2023	2022-2023	2022-2023	2022-2023	
Program	Object/Function			Budget		Supt. Request	BOE Approved	BOE Approved	Final Approval	
944 ALLIANCE GR	101	1120	TEACHERS SALARY	0		0	0	0	40,098	[.5]
944 ALLIANCE GR	102	2300	ADMIN. CERTIFIED	204,022	[1.2]	213,112	[1.2]	213,112	[1.2]	213,112 [1.2]
944 ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE	40,000		100,000		100,000	170,000	
944 ALLIANCE GR	114	2210	CLERICAL/TECHNICAL	31,947	[.3]	33,077	[.3]	33,077	[.3]	33,077 [.3]
944 ALLIANCE GR	115	2210	PARAEDUCATOR	0		255,728	[10.0]	255,728	[10.0]	
944 ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS	751,592		1,067,233		1,067,233	1,067,233	
944 ALLIANCE GR	207	2210	SOCIAL SECURITY	43,741		73,330		73,330	73,330	
944 ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS	726,765		853,917		853,917	940,004	
944 ALLIANCE GR	511	2704	PUPIL TRANS/FIELD TRIPS	30,046		30,046		30,046	0	
944 ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES	74,775		74,775		74,775	381,487	
<hr/>										
<i>Location 55 RIPPOWAM - PRE-K</i>				2021-2022		2022-2023	2022-2023	2022-2023	2022-2023	
Program	Object/Function			Budget		Supt. Request	BOE Approved	BOE Approved	Final Approval	
944 ALLIANCE GR	102	1105	ADMIN. CERTIFIED	166,385	[1.0]	173,775	[1.0]	173,775	[1.0]	173,775 [1.0]
944 ALLIANCE GR	115	1105	PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	37,698 [1.0]
<hr/>										
<b>** Program Totals **</b>	<b>ALLIANCE GRANT</b>			<b>5,611,708</b>	<b>[48.2]</b>	<b>7,648,234</b>	<b>[67.2]</b>	<b>7,648,234</b>	<b>[67.2]</b>	<b>8,000,316 [69.2]</b>





## 2022-2023 Grant Budget

### 950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL	58,480	[1.0]	62,252	[1.0]	62,252	[1.0]	62,252	[1.0]
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS	59,575		52,671		52,671		52,671	
950 APPLES PRESC	323	1200	PUPIL SERVICES	18,050		18,050		18,050		18,050	
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES	10,000		23,461		23,461		23,461	
<i>Location 55 RIPPOWAM - PRE-K</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
950 APPLES PRESC	101	1200	TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050	[1.0]
950 APPLES PRESC	115	1200	PARAEDUCATOR	38,984	[1.0]	26,674	[1.0]	26,674	[1.0]	26,674	[1.0]
950 APPLES PRESC	207	1200	SOCIAL SECURITY	8,786		9,052		9,052		9,052	
<b>** Program Totals **</b>	<b>APPLES PRESCHOOL PROG</b>			<b>308,210</b>	<b>[3.0]</b>	<b>308,210</b>	<b>[3.0]</b>	<b>308,210</b>	<b>[3.0]</b>	<b>308,210</b>	<b>[3.0]</b>



## 2022-2023 Grant Budget

**982 ARP ESSER HOMELESS CHL**

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
982 ARP ESSER HO	117	2106	OTHER SALARY	46,513	0	0	0
982 ARP ESSER HO	202	2106	HEALTH/HOSPITAL INS	10,000	0	0	0
982 ARP ESSER HO	330	2106	OTHER PROF AND TECH SVS	60,000	0	0	0
982 ARP ESSER HO	611	2106	INSTRUCTIONAL SUPPLIES	12,348	0	0	0
<b>** Program Totals **</b>	<b>ARP ESSER HOMELESS CHL</b>			<b>128,861</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2022-2023 Grant Budget

**974 ARP IDEA SEC 611**

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>	
974 ARP IDEA SEC	101	1200	TEACHERS SALARY	114,625	0	0	106,375	[1.0]
974 ARP IDEA SEC	202	1200	HEALTH/HOSPITAL INS	10,000	0	0	0	
974 ARP IDEA SEC	322	1200	INSTR PROG IMPROV SVS	120,068	0	0	0	
974 ARP IDEA SEC	322	3700	INSTR PROG IMPROV SVS	23,032	0	0	0	
974 ARP IDEA SEC	330	1200	OTHER PROF AND TECH SVS	59,299	0	0	435,000	
974 ARP IDEA SEC	580	3700	OOD CONFERENCES - PD	3,680	0	0	0	
974 ARP IDEA SEC	611	1200	INSTRUCTIONAL SUPPLIES	3,680	0	0	0	
<b>** Program Totals ** ARP IDEA SEC 611</b>				<b>334,384</b>	<b>0</b>	<b>0</b>	<b>541,375</b>	<b>[1.0]</b>



## 2022-2023 Grant Budget

**975 ARP IDEA SEC 619**

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
975 ARP IDEA SEC	101	1200	TEACHERS SALARY	41,615	0	0	0
975 ARP IDEA SEC	322	1200	INSTR PROG IMPROV SVS	38,000	0	0	0
975 ARP IDEA SEC	611	1200	INSTRUCTIONAL SUPPLIES	3,426	0	0	0
<b>** Program Totals ** ARP IDEA SEC 619</b>				<b>83,041</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2022-2023 Grant Budget

### 903 ARP/ESSER III

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	
903 ARP/ESSER III	115 1110 PARAEDUCATOR	0					51,146	[2.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	
903 ARP/ESSER III	115 1110 PARAEDUCATOR	0					37,698	[1.0]
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	
903 ARP/ESSER III	101 1120 TEACHERS SALARY	66,822	[1.0]	71,170	[1.0]	71,170	[1.0]	71,170 [1.0]
<i>Location 22 DOLAN MIDDLE SCHOOL</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	
903 ARP/ESSER III	101 1120 TEACHERS SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	117,037 [1.0]
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	
903 ARP/ESSER III	101 1120 TEACHERS SALARY	66,822	[1.0]	67,315	[1.0]	67,315	[1.0]	67,315 [1.0]
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	
903 ARP/ESSER III	101 1120 TEACHERS SALARY	66,822	[1.0]	67,315	[1.0]	67,315	[1.0]	20,195 [1.3]
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>		2021-2022	2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget	Supt. Request		BOE Approved		Final Approval	



## 2022-2023 Grant Budget

903 ARP/ESSER III	101 1120	TEACHERS SALARY	66,822	[1.0]	67,315	[1.0]	67,315	[1.0]	67,315	[1.0]
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**Location 43 SPECIAL ED & PUPIL SVCS**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
903 ARP/ESSER III	103 2103	TCHR SUPPORT SALARY	0	0	194,235 [3.0]

**Location 46 DW CURRIC & INSTRUCTION**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
903 ARP/ESSER III	101 1120	TEACHERS SALARY	1,054,644 [2.0]	134,630 [2.0]	181,751 [2.7]

**Location 49 ALL DISTRICT**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
903 ARP/ESSER III	104 2210	TEACHER EXTRA SERVICE	1,000,000	0	0
903 ARP/ESSER III	115 1110	PARAEDUCATOR	69,500	322,447 [13.0]	504,583 [8.0]
903 ARP/ESSER III	202 2500	HEALTH/HOSPITAL INS	62,448	292,047	352,047
903 ARP/ESSER III	207 2500	SOCIAL SECURITY	3,346	7,407	7,407
903 ARP/ESSER III	321 2210	IN-DIST PD - CONTR. SVS	1,500,000	1,500,000	3,245,765
903 ARP/ESSER III	326 2600	CONTR. SVCS - BUILDINGS	65,750	10,500,000	9,813,917
903 ARP/ESSER III	510 2700	PUPIL TRANSPORTATION	125,500	0	0
903 ARP/ESSER III	611 2210	INSTRUCTIONAL SUPPLIES	10,000	0	0

<b>** Program Totals **</b>	<b>ARP/ESSER III</b>	<b>4,273,783</b>	<b>[7.0]</b>	<b>13,146,683</b>	<b>[20.0]</b>	<b>13,146,683</b>	<b>[20.0]</b>	<b>14,731,581</b>	<b>[21.0]</b>
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## 2022-2023 Grant Budget

### 915 BILINGUAL EDUCATION

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
915 BILINGUAL ED	101 1250 TEACHERS SALARY	71,597	[1.0]	76,201	[1.0]	76,201	[1.0]	76,201	[1.0]
915 BILINGUAL ED	115 1250 PARAEDUCATOR	32,763	[1.0]	37,698	[1.0]	37,698	[1.0]	37,698	[1.0]

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
915 BILINGUAL ED	202 1250 HEALTH/HOSPITAL INS	33,973		20,314		20,314		20,314	
915 BILINGUAL ED	207 2500 SOCIAL SECURITY	0		3,818		3,818		3,818	

**\*\* Program Totals \*\* BILINGUAL EDUCATION 138,333 [2.0] 138,031 [2.0] 138,031 [2.0] 138,031 [2.0]**



## 2022-2023 Grant Budget

953 CBITS

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>		2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
953 CBITS	321 1200 IN-DIST PD - CONTR. SVS	23,823	23,823	23,823	23,823
<b>** Program Totals ** CBITS</b>		<b>23,823</b>	<b>23,823</b>	<b>23,823</b>	<b>23,823</b>





## 2022-2023 Grant Budget

**940 DALIO/RISE INNOVATION**

*Location 32 WESTHILL HIGH SCHOOL*

<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Supt. Request</b>	<b>2022-2023 BOE Approved</b>	<b>2022-2023 Final Approval</b>
940 DALIO/RISE IN	104 1130 TEACHER EXTRA SERVICE	45,061	0	0	0
940 DALIO/RISE IN	330 1130 OTHER PROF AND TECH SVS	20,300	0	0	0
940 DALIO/RISE IN	511 2704 PUPIL TRANS/FIELD TRIPS	4,592	0	0	0
940 DALIO/RISE IN	611 1130 INSTRUCTIONAL SUPPLIES	15,047	0	0	0
<b>** Program Totals **</b>	<b>DALIO/RISE INNOVATION</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2022-2023 Grant Budget

932 ERATE

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	321,619	321,619	321,619	321,619
<b>** Program Totals **</b>	<b>ERATE</b>	<b>321,619</b>	<b>321,619</b>	<b>321,619</b>	<b>321,619</b>



## 2022-2023 Grant Budget

### 910 ESSER II

#### Location 02 DAVENPORT RIDGE ELEM SCH

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 1110 TEACHERS SALARY	180,997	[2.0]	201,444	[2.0]	201,444	[2.0]	201,444	[2.0]
910 ESSER II	117 2400 OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]

#### Location 03 HART MAGNET ELEM SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 1110 TEACHERS SALARY	117,041	[1.0]	117,037	[1.0]	117,037	[1.0]	117,037	[1.0]
910 ESSER II	115 1110 PARAEDUCATOR	0		0		0		25,573	[1.0]
910 ESSER II	117 2400 OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]

#### Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 1110 TEACHERS SALARY	165,205	[1.0]	89,889	[1.0]	89,889	[1.0]	89,889	[1.0]
910 ESSER II	115 1100 PARAEDUCATOR	0							
910 ESSER II	115 1110 PARAEDUCATOR	0		0		0		51,146	[2.0]
910 ESSER II	117 2400 OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]

#### Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 1110 TEACHERS SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	117,037	[1.0]
910 ESSER II	115 1110 PARAEDUCATOR	0		0		0		25,573	[1.0]
910 ESSER II	117 2400 OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]

#### Location 06 NEWFIELD ELEM SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
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## 2022-2023 Grant Budget

910 ESSER II	101 1110	TEACHERS SALARY	96,302	[1.0]	103,952	[1.0]	103,952	[1.0]	103,952	[1.0]
910 ESSER II	115 1110	PARAEDUCATOR	0		0		0		51,146	[2.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]
<b>Location 07 NORTHEAST ELEM SCHOOL</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2022-2023</b>		<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
910 ESSER II	101 1110	TEACHERS SALARY	168,687	[2.0]	198,736	[2.0]	198,736	[2.0]	198,736	[2.0]
910 ESSER II	115 1110	PARAEDUCATOR	0		0		0		51,146	[2.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]
<b>Location 09 STRAWBERRY HILL AN EXTENT</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2022-2023</b>		<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
910 ESSER II	101 1110	TEACHERS SALARY	102,416	[1.0]	103,952	[1.0]	103,952	[1.0]	103,952	[1.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]
<b>Location 10 ROGERS INTERNATL SCHOOL</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2022-2023</b>		<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
910 ESSER II	101 1110	TEACHERS SALARY	71,597	[1.0]	117,290	[1.0]	117,290	[1.0]	117,290	[1.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]
<b>Location 11 ROXBURY ELEMENTARY SCHOOL</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2022-2023</b>		<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
910 ESSER II	101 1110	TEACHERS SALARY	165,205	[2.0]	180,113	[2.0]	180,113	[2.0]	180,113	[2.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0		0		30,900	[1.0]
<b>Location 13 SPRINGDALE ELEM SCHOOL</b>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2022-2023</b>		<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>		<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
910 ESSER II	101 1110	TEACHERS SALARY	80,906	[2.0]	153,305	[2.0]	153,305	[2.0]	153,305	[2.0]



## 2022-2023 Grant Budget

910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0	0	30,900	[1.0]
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**Location 14 STARK ELEMENTARY SCHOOL**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval			
910 ESSER II	101 1110	TEACHERS SALARY	150,804	[2.0]	149,506	[2.0]	149,506	[2.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0	0	30,900	[1.0]

**Location 15 STILLMEADOW ELEM SCHOOL**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval			
910 ESSER II	101 1110	TEACHERS SALARY	104,519	[1.0]	106,087	[1.0]	106,087	[1.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	0	0	30,900	[1.0]

**Location 17 WESTOVER MAGNET ELEM SCH**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval			
910 ESSER II	101 1110	TEACHERS SALARY	103,388	[1.5]	141,158	[1.5]	141,158	[1.5]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	70,655	[2.0]

**Location 21 CLOONAN MIDDLE SCHOOL**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval			
910 ESSER II	101 1120	TEACHERS SALARY	68,096	[2.0]	166,382	[2.0]	166,382	[2.0]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]

**Location 22 DOLAN MIDDLE SCHOOL**

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval			
910 ESSER II	101 1120	TEACHERS SALARY	85,274	[2.5]	259,145	[2.5]	259,145	[2.5]
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]



## 2022-2023 Grant Budget

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
910 ESSER II	101	1120	TEACHERS SALARY	88,010	[2.5]	243,558	[2.5]	243,558	[2.5]	243,558	[2.5]
910 ESSER II	117	2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	30,900	[1.0]
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
910 ESSER II	101	1120	TEACHERS SALARY	102,416	[2.0]	164,566	[2.0]	164,566	[2.0]	104,939	[1.0]
910 ESSER II	117	2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	75,571	[2.0]
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
910 ESSER II	101	1120	TEACHERS SALARY	90,744	[2.0]	166,040	[2.0]	166,040	[2.0]	166,040	[2.0]
910 ESSER II	117	2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	73,876	[2.0]
<i>Location 31 STAMFORD HIGH SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
910 ESSER II	101	1130	TEACHERS SALARY	114,335	[4.0]	378,096	[4.0]	378,096	[4.0]	378,096	[4.0]
910 ESSER II	117	2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	148,528	[4.0]
<i>Location 32 WESTHILL HIGH SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
910 ESSER II	101	1130	TEACHERS SALARY	77,698	[2.0]	151,722	[2.0]	151,722	[2.0]	151,722	[2.0]
910 ESSER II	117	2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	247,668	[6.0]
<i>Location 34 ANCHOR - 229 N STREET</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
910 ESSER II	117	2400	OTHER SALARY	0		0		0		48,522	[1.0]



## 2022-2023 Grant Budget

**Location 35 ACAD OF INFO TECH - AITE**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 1130 TEACHERS SALARY	81,802	[1.0]	87,141	[1.0]	87,141	[1.0]	87,141	[1.0]
910 ESSER II	117 2400 OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	30,900	[1.0]

**Location 43 SPECIAL ED & PUPIL SVCS**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	104 1200 TEACHER EXTRA SERVICE	100,000		0		0		0	
910 ESSER II	115 1200 PARAEDUCATOR	100,000		0		0		0	
910 ESSER II	117 1200 OTHER SALARY	75,000	[1.0]	30,900	[1.0]	30,900	[1.0]	30,900	[1.0]
910 ESSER II	117 2106 OTHER SALARY	60,000		0		0		0	
910 ESSER II	117 2108 OTHER SALARY	458,710		0		0		0	

**Location 46 DW CURRIC & INSTRUCTION**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 2210 TEACHERS SALARY	288,940		0		0		0	
910 ESSER II	102 2210 ADMIN. CERTIFIED	176,478		0		0		0	

**Location 49 ALL DISTRICT**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
910 ESSER II	101 1120 TEACHERS SALARY	0		0		0		59,627	[1.0]
910 ESSER II	101 1130 TEACHERS SALARY	0		0		0		258,980	[4.0]
910 ESSER II	101 1400 TEACHERS SALARY	100,000		0		0		0	
910 ESSER II	101 2210 TEACHERS SALARY	676,574		0		0		0	
910 ESSER II	104 2210 TEACHER EXTRA SERVICE	225,000		0		0		0	
910 ESSER II	109 2210 SUBSTITUTES COVERAGE	350,000		0		0		0	
910 ESSER II	115 1110 PARAEDUCATOR	0		0		0		217,369	[.5]



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910 ESSER II	202 2210	HEALTH/HOSPITAL INS	1,381,540	1,172,514	442,514	1,119,714
910 ESSER II	207 2500	SOCIAL SECURITY	0	133,308	133,308	133,308
910 ESSER II	321 2210	IN-DIST PD - CONTR. SVS	0	350,000	350,000	0
910 ESSER II	326 2600	CONTR. SVCS - BUILDINGS	0	550,000	550,000	500,000
910 ESSER II	420 2600	REPAIR,MAINT & CLEANING	0	1,627,281	1,627,281	570,951
910 ESSER II	510 2700	PUPIL TRANSPORTATION	147,122	0	0	0

<i>Location 55 RIPPOWAM - PRE-K</i>			2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
910 ESSER II	117 2400	OTHER SALARY	30,000	[1.0]	30,900	[1.0]	30,900	[1.0]	30,900	[1.0]
<b>** Program Totals **</b>	<b>ESSER II</b>		<b>7,130,113</b>	<b>[59.5]</b>	<b>7,569,159</b>	<b>[47.5]</b>	<b>6,839,159</b>	<b>[47.5]</b>	<b>7,622,082</b>	<b>[84.0]</b>





## 2022-2023 Grant Budget

**961 ESSER II DYSLEXIA RCVRY**

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>					
<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Supt. Request</b>	<b>2022-2023 BOE Approved</b>	<b>2022-2023 Final Approval</b>
961 ESSER II DYSL	104 1200 TEACHER EXTRA SERVICE	67,000	0	0	0
<b>** Program Totals **</b>	<b>ESSER II DYSLEXIA RCVRY</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2022-2023 Grant Budget

**968    ESSER II SPED RECOVERY**

<i>Location 49 ALL DISTRICT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
968 ESSER II SPED	321	2210	IN-DIST PD - CONTR. SVS	120,000	0	0	0
<b>** Program Totals **</b>				<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 2022-2023 Grant Budget

**920 ESSER/CARES GRANT**

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 ESSER/CARES	101	1120	TEACHERS SALARY	75,000	0	0	0
<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 ESSER/CARES	101	1120	TEACHERS SALARY	75,000	0	0	0
<i>Location 31 STAMFORD HIGH SCHOOL</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 ESSER/CARES	101	1130	TEACHERS SALARY	7,285	0	0	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 ESSER/CARES	101	1130	TEACHERS SALARY	7,285	0	0	0
<i>Location 49 ALL DISTRICT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 ESSER/CARES	117	2400	OTHER SALARY	600,000	[12.0]		
920 ESSER/CARES	202	2210	HEALTH/HOSPITAL INS	240,000	0	0	0
920 ESSER/CARES	326	2600	CONTR. SVCS - BUILDINGS	500,000	0	0	0
920 ESSER/CARES	330	3700	OTHER PROF AND TECH SVS	61,460	0	0	0
920 ESSER/CARES	643	2210	SOFTWARE	238,800	0	0	0
<b>** Program Totals **</b>	<b>ESSER/CARES GRANT</b>			<b>1,804,830</b>	<b>[12.0]</b>	<b>0</b>	<b>0</b>



## 2022-2023 Grant Budget

### 929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>					
<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Supt. Request</b>	<b>2022-2023 BOE Approved</b>	<b>2022-2023 Final Approval</b>
929 EXCESS COST/	560 1230 TUITION	4,386,312	4,829,050	4,829,050	4,829,050
<b>** Program Totals **</b>	<b>EXCESS COST/AGENCY PLCM</b>	<b>4,386,312</b>	<b>4,829,050</b>	<b>4,829,050</b>	<b>4,829,050</b>



## 2022-2023 Grant Budget

### 917 EXTENDED SCHOOL HOURS

<i>Location 49 ALL DISTRICT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
917 EXTENDED SC	104	2210	TEACHER EXTRA SERVICE	72,133	70,000	70,000	70,000
917 EXTENDED SC	330	2210	OTHER PROF AND TECH SVS	179,611	179,611	179,611	179,611
917 EXTENDED SC	511	2704	PUPIL TRANS/FIELD TRIPS	23,152	15,000	15,000	15,000
917 EXTENDED SC	611	2210	INSTRUCTIONAL SUPPLIES	4,715	15,000	15,000	15,000
<b>** Program Totals **</b>	<b>EXTENDED SCHOOL HOURS</b>			<b>279,611</b>	<b>279,611</b>	<b>279,611</b>	<b>279,611</b>



## 2022-2023 Grant Budget

### 943 IMMIGRANT & YOUTH ED

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
943 IMMIGRANT &	104 1250 TEACHER EXTRA SERVICE	20,000	20,000	20,000	20,000
943 IMMIGRANT &	330 1250 OTHER PROF AND TECH SVS	10,000	10,000	10,000	10,000
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	50,000	50,000	50,000	50,000
<b>** Program Totals **</b>	<b>IMMIGRANT &amp; YOUTH ED</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>



## 2022-2023 Grant Budget

### 918 INTERDISTRICT MAGNET

*Location 10 ROGERS INTERNATL SCHOOL*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
918 INTERDISTRIC	101 1110 TEACHERS SALARY	2,088,786	[22.1]	2,204,483	[22.1]	2,204,483	[22.1]	2,204,483	[22.1]
918 INTERDISTRIC	101 1120 TEACHERS SALARY	101,500	[1.0]	104,939	[1.0]	104,939	[1.0]	104,939	[1.0]
918 INTERDISTRIC	103 1110 TCHR SUPPORT SALARY	57,653	[.5]	58,518	[.5]	58,518	[.5]	58,518	[.5]
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	0		24,908		24,908		24,908	
918 INTERDISTRIC	115 1110 PARAEDUCATOR	160,900	[5.0]	166,040	[5.0]	166,040	[5.0]	166,040	[5.0]
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	578,587		597,877		597,877		597,877	
918 INTERDISTRIC	207 1110 SOCIAL SECURITY	47,628		46,627		46,627		46,627	
918 INTERDISTRIC	580 1110 OOD CONFERENCES - PD	6,436		0		0		0	
<b>** Program Totals **</b>	<b>INTERDISTRICT MAGNET</b>	<b>3,041,490</b>	<b>[28.6]</b>	<b>3,203,392</b>	<b>[28.6]</b>	<b>3,203,392</b>	<b>[28.6]</b>	<b>3,203,392</b>	<b>[28.6]</b>



## 2022-2023 Grant Budget

### 919 INTERDISTRICT MAGNET

<i>Location</i>	<i>35 ACAD OF INFO TECH - AITE</i>			<b>2021-2022</b>		<b>2022-2023</b>		<b>2022-2023</b>		<b>2022-2023</b>	
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>		<b>Supt. Request</b>		<b>BOE Approved</b>		<b>Final Approval</b>	
919 INTERDISTRICT	101	1130	TEACHERS SALARY	2,049,247	[21.0]	2,140,074	[21.0]	2,140,074	[21.0]	2,134,675	[21.0]
919 INTERDISTRICT	104	1130	TEACHER EXTRA SERVICE	74,617		0		0		0	
919 INTERDISTRICT	115	1130	PARAEDUCATOR	71,378	[2.0]	77,432	[2.0]	77,432	[2.0]	77,432	[2.0]
919 INTERDISTRICT	202	1130	HEALTH/HOSPITAL INS	431,054		424,165		424,165		424,165	
919 INTERDISTRICT	207	1130	SOCIAL SECURITY	36,798		36,043		36,043		36,043	
919 INTERDISTRICT	321	1130	IN-DIST PD - CONTR. SVS	30,000		10,000		10,000		10,000	
919 INTERDISTRICT	325	1130	PARENT ACTIVITIES	2,000		0		0		0	
919 INTERDISTRICT	330	1130	OTHER PROF AND TECH SVS	30,000		10,000		10,000		10,000	
919 INTERDISTRICT	511	2704	PUPIL TRANS/FIELD TRIPS	17,634		10,000		10,000		10,000	
919 INTERDISTRICT	590	1130	OTHER PURCHASED SERVICE	125,817		10,000		10,000		10,000	
919 INTERDISTRICT	611	1130	INSTRUCTIONAL SUPPLIES	52,732		10,000		10,000		15,399	
919 INTERDISTRICT	890	1130	DUES AND FEES	30,000		6,960		6,960		6,960	
<b>** Program Totals ** INTERDISTRICT MAGNET</b>				<b>2,951,277</b>	<b>[23.0]</b>	<b>2,734,674</b>	<b>[23.0]</b>	<b>2,734,674</b>	<b>[23.0]</b>	<b>2,734,674</b>	<b>[23.0]</b>





## 2022-2023 Grant Budget

### 930 INTERDISTRICT MAGNET

*Location 09 STRAWBERRY HILL AN EXTENT*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
930 INTERDISTRIC	101 1110 TEACHERS SALARY	2,383,626	[28.5]	2,820,789	[32.5] 2,820,789	[32.5] 2,820,789 [32.5]
930 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	497,001		485,212	485,212	485,212
930 INTERDISTRIC	207 1110 SOCIAL SECURITY	35,612		34,632	34,632	34,632
930 INTERDISTRIC	321 1110 IN-DIST PD - CONTR. SVS	42,000		0	0	0
930 INTERDISTRIC	550 1110 PRINTING EXPENSES	897		0	0	0
930 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	94,500		90,000	90,000	90,000
930 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	41,500		30,000	30,000	30,000
<b>** Program Totals **</b>	<b>INTERDISTRICT MAGNET</b>	<b>3,095,136</b>	<b>[28.5]</b>	<b>3,460,633</b>	<b>[32.5] 3,460,633</b>	<b>[32.5] 3,460,633 [32.5]</b>



## 2022-2023 Grant Budget

**931 JROTC**

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	66,277	[.6]	68,249	[.6]	68,249	[.6]	68,249	[.6]

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
931 JROTC	202 2210 HEALTH/HOSPITAL INS	0		7,172		7,172		7,172	
931 JROTC	207 2500 SOCIAL SECURITY	0		965		965		965	

**\*\* Program Totals \*\* JROTC 66,277 [.6] 76,386 [.6] 76,386 [.6] 76,386 [.6]**



## 2022-2023 Grant Budget

**933 LEAP GRANT**

*Location 49 ALL DISTRICT*

<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Supt. Request</b>	<b>2022-2023 BOE Approved</b>	<b>2022-2023 Final Approval</b>
933 LEAP GRANT	104 2210 TEACHER EXTRA SERVICE	170,000	0	0	0
933 LEAP GRANT	330 2210 OTHER PROF AND TECH SVS	761,387	0	0	0
933 LEAP GRANT	530 2210 TELEPHONE	7,500	0	0	0
933 LEAP GRANT	550 2210 PRINTING EXPENSES	2,000	0	0	0
933 LEAP GRANT	581 2210 IN-DISTRICT TRAVEL	5,500	0	0	0
933 LEAP GRANT	611 2210 INSTRUCTIONAL SUPPLIES	5,000	0	0	0
933 LEAP GRANT	730 2225 EQUIPMENT INSTRUCTION	8,250	0	0	0
<b>** Program Totals **</b>	<b>LEAP GRANT</b>	<b>959,637</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2022-2023 Grant Budget

### 937 MAGNET TRANSPORTATION

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	126,000	126,000	126,000	126,000
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	115,000	115,000	115,000	115,000
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	303,498	303,498	303,498	303,498
<b>** Program Totals **</b>	<b>MAGNET TRANSPORTATION</b>			<b>544,498</b>	<b>544,498</b>	<b>544,498</b>	<b>544,498</b>



# 2022-2023 Grant Budget

## 921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	37,834	[1.0]	38,948	[1.0]	38,948	[1.0]	38,948	[1.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	37,834	[1.0]	39,048	[1.0]	39,048	[1.0]	39,048	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	39,338	[1.0]	28,093	[1.0]	28,093	[1.0]	28,093	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	65,109	[2.0]	70,143	[2.0]	70,143	[2.0]	70,143	[2.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	39,453	[1.0]	40,637	[1.0]	40,637	[1.0]	40,637	[1.0]
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	202 1200 HEALTH/HOSPITAL INS	176,905		155,143		155,143		155,143	
921 MEDICAID	207 1200 SOCIAL SECURITY	25,503		31,027		31,027		31,027	
921 MEDICAID	330 1200 OTHER PROF AND TECH SVS	88,964		95,368		95,368		95,368	



## 2022-2023 Grant Budget

<i>Location 55 RIPPOWAM - PRE-K</i>			2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	103 1200	TCHR SUPPORT SALARY	0		0		0		0	
921 MEDICAID	114 1200	CLERICAL/TECHNICAL	65,345	[1.0]	67,656	[1.0]	67,656	[1.0]	67,656	[1.0]
921 MEDICAID	115 1200	PARAEDUCATOR	95,637	[3.0]	104,745	[3.0]	104,745	[3.0]	104,745	[3.0]
<i>Location 82 INDIVID ACHIEV INDEPEND</i>			2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200	PARAEDUCATOR	37,734	[1.0]	38,848	[1.0]	38,848	[1.0]	38,848	[1.0]
<b>** Program Totals **</b>	<b>MEDICAID</b>		<b>709,656</b>	<b>[11.0]</b>	<b>709,656</b>	<b>[11.0]</b>	<b>709,656</b>	<b>[11.0]</b>	<b>709,656</b>	<b>[11.0]</b>



## 2022-2023 Grant Budget

### 916 PERKINS VOC & TECH

#### Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
916 PERKINS VOC	101 1151 TEACHERS SALARY	121,620	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050	[1.0]
916 PERKINS VOC	102 2400 ADMIN. CERTIFIED	36,299	[.3]	53,588	[.3]	53,588	[.3]	53,588	[.3]

#### Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
916 PERKINS VOC	101 1151 TEACHERS SALARY	52,127	[.6]						

#### Location 49 ALL DISTRICT

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
916 PERKINS VOC	102 2300 ADMIN. CERTIFIED	3,040		5,000		5,000		5,000	
916 PERKINS VOC	202 1151 HEALTH/HOSPITAL INS	31,524		38,499		38,499		38,499	
916 PERKINS VOC	207 2500 SOCIAL SECURITY	0		3,454		3,454		3,454	
916 PERKINS VOC	322 1151 INSTR PROG IMPROV SVS	2,400		1,300		1,300		1,300	
916 PERKINS VOC	330 1151 OTHER PROF AND TECH SVS	12,000		4,344		4,344		16,312	
916 PERKINS VOC	611 1151 INSTRUCTIONAL SUPPLIES	18,076		4,344		4,344		23,447	
916 PERKINS VOC	730 1151 EQUIPMENT INSTRUCTION	0		4,344		4,344		19,436	

**\*\* Program Totals \*\* PERKINS VOC & TECH 277,086 [1.9] 230,923 [1.3] 230,923 [1.3] 277,086 [1.3]**



## 2022-2023 Grant Budget

### 913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 1110 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050	[1.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 1110 TEACHERS SALARY	121,506	[1.0]	123,276	[1.0]	123,276	[1.0]	123,276	[1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 1110 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 1110 TEACHERS SALARY	125,975	[1.0]	127,813	[1.0]	127,813	[1.0]	127,813	[1.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 1110 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
913 PRIORITY SCH	101 1110 TEACHERS SALARY	51,819	[.5]	52,596	[.5]	52,596	[.5]	52,596	[.5]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	





## 2022-2023 Grant Budget

913 PRIORITY SCH	101 1110	TEACHERS SALARY	89,859	[1.0]	99,786	[1.0]	99,786	[1.0]	99,786	[1.0]
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**Location 14 STARK ELEMENTARY SCHOOL**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval		
913 PRIORITY SCH	101 1110	TEACHERS SALARY	115,929	[1.0]	117,668	[1.0]	117,668	[1.0]	117,668	[1.0]

**Location 31 STAMFORD HIGH SCHOOL**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval		
913 PRIORITY SCH	101 1130	TEACHERS SALARY	72,500	[.6]	74,881	[.6]	74,881	[.6]	74,881	[.6]

**Location 46 DW CURRIC & INSTRUCTION**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval		
913 PRIORITY SCH	101 2210	TEACHERS SALARY	120,400	[1.0]	122,781	[1.0]	122,781	[1.0]	122,781	[1.0]

**Location 49 ALL DISTRICT**

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval		
913 PRIORITY SCH	102 2300	ADMIN. CERTIFIED	332,987	[1.9]	342,064	[1.9]	342,064	[1.9]	342,064	[1.9]
913 PRIORITY SCH	104 2210	TEACHER EXTRA SERVICE	107,070		44,060		44,060		44,060	
913 PRIORITY SCH	114 2210	CLERICAL/TECHNICAL	110,592	[1.1]	116,483	[1.1]	116,483	[1.1]	116,483	[1.1]
913 PRIORITY SCH	202 2210	HEALTH/HOSPITAL INS	207,544		234,410		234,410		234,410	
913 PRIORITY SCH	207 2210	SOCIAL SECURITY	26,624		27,702		27,702		27,702	
913 PRIORITY SCH	330 2210	OTHER PROF AND TECH SVS	195,410		162,140		162,140		162,140	
913 PRIORITY SCH	611 2210	INSTRUCTIONAL SUPPLIES	34,000		61,410		61,410		61,410	

<b>** Program Totals **</b>	<b>PRIORITY SCHOOL</b>	<b>2,055,220</b>	<b>[12.1]</b>	<b>2,055,220</b>	<b>[12.1]</b>	<b>2,055,220</b>	<b>[12.1]</b>	<b>2,055,220</b>	<b>[12.1]</b>
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## 2022-2023 Grant Budget

### 914 SCHOOL ACCOUNTABILITY

<i>Location 49 ALL DISTRICT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
914 SCHOOL ACCO	104	1400	TEACHER EXTRA SERVICE	231,335	231,335	231,335	231,335
914 SCHOOL ACCO	330	1400	OTHER PROF AND TECH SVS	86,400	86,400	86,400	86,400
914 SCHOOL ACCO	611	1400	INSTRUCTIONAL SUPPLIES	10,459	10,459	10,459	10,459
<b>** Program Totals ** SCHOOL ACCOUNTABILITY</b>				<b>328,194</b>	<b>328,194</b>	<b>328,194</b>	<b>328,194</b>



## 2022-2023 Grant Budget

### 934 SCHOOL READINESS

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
934 SCHOOL READ	207 2500 SOCIAL SECURITY	0	1,184	1,184	1,184

*Location 55 RIPPOWAM - PRE-K*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
934 SCHOOL READ	101 1235 TEACHERS SALARY	79,235	[1.0] 87,590	[1.0] 87,590	[1.0] 87,590
934 SCHOOL READ	202 1235 HEALTH/HOSPITAL INS	12,453	7,226	7,226	7,226
934 SCHOOL READ	611 1235 INSTRUCTIONAL SUPPLIES	4,312	0	0	0

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



## 2022-2023 Grant Budget

**936 SEA PRESIDENT**

*Location 49 ALL DISTRICT*

<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>		<b>2022-2023 Supt. Request</b>		<b>2022-2023 BOE Approved</b>		<b>2022-2023 Final Approval</b>	
936 SEA PRESIDEN	101 2500 TEACHERS SALARY	40,575	[.4]	41,184	[.4]	41,184	[.4]	41,184	[.4]
936 SEA PRESIDEN	202 2210 HEALTH/HOSPITAL INS	0		3,928		3,928		3,928	
<b>** Program Totals **</b>	<b>SEA PRESIDENT</b>	<b>40,575</b>	<b>[.4]</b>	<b>45,112</b>	<b>[.4]</b>	<b>45,112</b>	<b>[.4]</b>	<b>45,112</b>	<b>[.4]</b>



## 2022-2023 Grant Budget

### 908 STUDENT SUPPORT & ACADE

<i>Location 34 ANCHOR - 229 N STREET</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
908 STUDENT SUP	101	2105	TEACHERS SALARY	82,671	82,671	82,671	82,671
<i>Location 49 ALL DISTRICT</i>				2021-2022	2022-2023	2022-2023	2022-2023
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
908 STUDENT SUP	321	2210	IN-DIST PD - CONTR. SVS	133,712	133,712	133,712	133,712
908 STUDENT SUP	330	3700	OTHER PROF AND TECH SVS	15,703	15,703	15,703	15,703
908 STUDENT SUP	580	3700	OOD CONFERENCES - PD	1,178	1,178	1,178	1,178
908 STUDENT SUP	611	3700	INSTRUCTIONAL SUPPLIES	5,004	5,004	5,004	5,004
<b>** Program Totals **</b>	<b>STUDENT SUPPORT &amp; ACADE</b>			<b>238,268</b>	<b>238,268</b>	<b>238,268</b>	<b>238,268</b>



## 2022-2023 Grant Budget

**939 TITANS AT TURN OF RIVER**

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2022-2023</b>
<b>Program</b>	<b>Object/Function</b>			<b>Budget</b>	<b>Supt. Request</b>	<b>BOE Approved</b>	<b>Final Approval</b>
939 TITANS AT TU	104	1120	TEACHER EXTRA SERVICE	47,875	47,875	47,875	47,875
939 TITANS AT TU	330	1120	OTHER PROF AND TECH SVS	71,335	71,335	71,335	71,335
939 TITANS AT TU	511	2704	PUPIL TRANS/FIELD TRIPS	22,980	22,980	22,980	22,980
939 TITANS AT TU	611	1120	INSTRUCTIONAL SUPPLIES	3,500	3,500	3,500	3,500
<b>** Program Totals **</b>	<b>TITANS AT TURN OF RIVER</b>			<b>145,690</b>	<b>145,690</b>	<b>145,690</b>	<b>145,690</b>



## 2022-2023 Grant Budget

### 901 TITLE I BASIC

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	137,795	[1.4]	108,318	[1.0]	108,318	[1.0]	108,318 [1.0]
901 TITLE I BASIC	103	1250	TCHR SUPPORT SALARY	0		33,763	[.4]	33,763	[.4]	42,204 [.5]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	94,909	[1.0]	103,952	[1.0]	103,952	[1.0]	103,952 [1.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	145,414	[2.4]	184,352	[2.0]	184,352	[2.0]	184,352 [2.0]
901 TITLE I BASIC	103	1250	TCHR SUPPORT SALARY	0		33,763	[.4]	33,763	[.4]	42,204 [.5]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	106,093	[1.0]	107,686	[1.0]	107,686	[1.0]	107,686 [1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	115,557	[1.5]	150,948	[1.5]	150,948	[1.5]	150,948 [1.5]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	146,386	[1.5]	123,536	[1.5]	123,536	[1.5]	123,536 [1.5]



## 2022-2023 Grant Budget

<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2021-2022		2022-2023	2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	153,333	[1.8]	124,089	[1.0]	124,089	[1.0]	124,089	[1.0]
901 TITLE I BASIC	103	1250	TCHR SUPPORT SALARY	0		67,526	[.8]	67,526	[.8]	84,407	[1.0]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>				2021-2022		2022-2023	2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	99,675	[1.0]	103,952	[1.0]	103,952	[1.0]	103,952	[1.0]
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2021-2022		2022-2023	2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	103,388	[1.0]	104,939	[1.0]	104,939	[1.0]	104,939	[1.0]
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>				2021-2022		2022-2023	2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	96,036	[1.0]	106,851	[1.0]	106,851	[1.0]	176,729	[2.0]
<i>Location 17 WESTOVER MAGNET ELEM SCH</i>				2021-2022		2022-2023	2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	89,859	[2.0]	193,565	[2.0]	193,565	[2.0]	193,565	[2.0]
901 TITLE I BASIC	102	2400	ADMIN. CERTIFIED	0		0		0		157,611	[1.0]
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2021-2022		2022-2023	2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request	BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	31,079	[.4]						
901 TITLE I BASIC	103	1250	TCHR SUPPORT SALARY	0		33,762	[.4]	33,762	[.4]	0	





# 2022-2023 Grant Budget

<i>Location 46 DW CURRIC &amp; INSTRUCTION</i>				2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval		
901 TITLE I BASIC	101	1250	TEACHERS SALARY	64,900	[1.0]	67,315	[1.0]	67,315	[1.0]	67,315	[1.0]	
901 TITLE I BASIC	102	2300	ADMIN. CERTIFIED	179,300	[1.0]	184,387	[1.0]	184,387	[1.0]	184,387	[1.0]	
<i>Location 49 ALL DISTRICT</i>				2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval		
901 TITLE I BASIC	102	2300	ADMIN. CERTIFIED	284,027	[1.5]	291,945	[1.5]	291,945	[1.5]	291,945	[1.5]	
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE	405,408		91,888		91,888		91,888		
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE	50,000		50,000		50,000		50,000		
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL	58,381	[.8]	62,146	[.8]	62,146	[.8]	62,146	[.8]	
901 TITLE I BASIC	117	1250	OTHER SALARY	30,000	[3.0]	84,000	[3.0]	84,000	[3.0]	84,000	[3.0]	
901 TITLE I BASIC	117	3700	OTHER SALARY	3,376		3,477		3,477		3,477		
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	309,433		301,433		301,433		301,433		
901 TITLE I BASIC	207	1250	SOCIAL SECURITY	47,800		34,557		34,557		34,557		
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	1,149,575		1,149,575		1,149,575		938,966		
901 TITLE I BASIC	330	3700	OTHER PROF AND TECH SVS	20,056		20,056		20,056		20,056		
901 TITLE I BASIC	511	2704	PUPIL TRANS/FIELD TRIPS	133,756		133,756		133,756		133,756		
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	310,530		310,530		310,530		310,530		
<b>** Program Totals **</b>				<b>TITLE I BASIC</b>	<b>4,366,066</b>	<b>[23.3]</b>	<b>4,366,067</b>	<b>[23.3]</b>	<b>4,366,067</b>	<b>[23.3]</b>	<b>4,382,948</b>	<b>[25.3]</b>



## 2022-2023 Grant Budget

### 905 TITLE IIA TEACHERS

<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
905 TITLE IIA TEA	101	1110	TEACHERS SALARY	117,570	[1.0]	119,334	[1.0]	119,334	[1.0]	119,334	[1.0]
<i>Location 14 STARK ELEMENTARY SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
905 TITLE IIA TEA	101	1110	TEACHERS SALARY	115,557	[1.0]	117,290	[1.0]	117,290	[1.0]	117,290	[1.0]
<i>Location 49 ALL DISTRICT</i>				2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval	
905 TITLE IIA TEA	102	2300	ADMIN. CERTIFIED	18,325	[.1]	18,819	[.1]	18,819	[.1]	18,819	[.1]
905 TITLE IIA TEA	104	2210	TEACHER EXTRA SERVICE	57,805		55,934		55,934		55,934	
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	62,555		61,689		61,689		61,689	
905 TITLE IIA TEA	207	2210	SOCIAL SECURITY	4,815		3,561		3,561		3,561	
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	136,393		136,393		136,393		136,393	
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	39,647		39,647		39,647		39,647	
905 TITLE IIA TEA	580	2210	OOD CONFERENCES - PD	10,000		10,000		10,000		10,000	
905 TITLE IIA TEA	580	3700	OOD CONFERENCES - PD	13,502		13,502		13,502		13,502	
905 TITLE IIA TEA	611	2210	INSTRUCTIONAL SUPPLIES	3,473		3,473		3,473		3,473	
<b>** Program Totals **</b>	<b>TITLE IIA TEACHERS</b>			<b>579,642</b>	<b>[2.1]</b>	<b>579,642</b>	<b>[2.1]</b>	<b>579,642</b>	<b>[2.1]</b>	<b>579,642</b>	<b>[2.1]</b>



## 2022-2023 Grant Budget

**909 TITLE IIIA ELL**

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
909 TITLE IIIA ELL	101 1251 TEACHERS SALARY	239,479	[2.4]	240,411	[2.4]	240,411	[2.4]	240,411	[2.4]

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
909 TITLE IIIA ELL	202 1251 HEALTH/HOSPITAL INS	45,101		45,420		45,420		45,420	
909 TITLE IIIA ELL	207 2500 SOCIAL SECURITY	0		3,608		3,608		3,608	
909 TITLE IIIA ELL	611 1251 INSTRUCTIONAL SUPPLIES	36,442		31,583		31,583		31,583	
<b>** Program Totals **</b>	<b>TITLE IIIA ELL</b>	<b>321,022</b>	<b>[2.4]</b>	<b>321,022</b>	<b>[2.4]</b>	<b>321,022</b>	<b>[2.4]</b>	<b>321,022</b>	<b>[2.4]</b>



## 2022-2023 Grant Budget

### 907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	99,675	[1.0]	103,952	[1.0]	103,952	[1.0]	103,952	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	129,174	[4.0]	138,618	[4.0]	138,618	[4.0]	138,618	[4.0]
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	63,674	[2.0]	73,832	[2.0]	73,832	[2.0]	73,832	[2.0]
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	40,153	[1.0]	41,337	[1.0]	41,337	[1.0]	41,337	[1.0]
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	37,834	[1.0]	38,948	[1.0]	38,948	[1.0]	38,948	[1.0]
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	93,740	[1.0]	68,302	[1.0]	68,302	[1.0]	68,302	[1.0]
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023		
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval		
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	117,037	[1.0]
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	113,787	[3.0]	116,446	[3.0]	116,446	[3.0]	116,446	[3.0]



## 2022-2023 Grant Budget

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	114,335	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050	[1.0]
<i>Location 10 ROGERS INTERNATL SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	32,953	[1.0]	33,921	[1.0]	33,921	[1.0]	33,921	[1.0]
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	164,744	[2.0]	195,589	[2.0]	195,589	[2.0]	195,589	[2.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	182,227	[5.0]	191,478	[5.0]	191,478	[5.0]	191,478	[5.0]
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	85,708	[3.0]	97,091	[3.0]	97,091	[3.0]	97,091	[3.0]
<i>Location 14 STARK ELEMENTARY SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	115,557	[1.0]	117,290	[1.0]	117,290	[1.0]	117,290	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	107,921	[3.0]	116,044	[3.0]	116,044	[3.0]	116,044	[3.0]
<i>Location 15 STILLMEADOW ELEM SCHOOL</i>		2021-2022		2022-2023		2022-2023		2022-2023	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
907 TITLE IV IDEA	101 1235 TEACHERS SALARY	115,307	[1.0]	122,112	[1.0]	122,112	[1.0]	122,112	[1.0]
907 TITLE IV IDEA	115 1235 PARAEDUCATOR	76,183	[2.0]	78,432	[2.0]	78,432	[2.0]	78,432	[2.0]



## 2022-2023 Grant Budget

<i>Location 21 CLOONAN MIDDLE SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	32,853	[1.0]	33,821	[1.0]	33,821	[1.0]	33,821 [1.0]
<i>Location 22 DOLAN MIDDLE SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	77,698	[1.0]	84,407	[1.0]	84,407	[1.0]	84,407 [1.0]
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	38,449	[1.0]	39,584	[1.0]	39,584	[1.0]	39,584 [1.0]
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>			2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	103,638	[1.0]	105,570	[1.0]	105,570	[1.0]	105,570 [1.0]
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	75,938	[2.0]	78,198	[2.0]	78,198	[2.0]	78,198 [2.0]
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>			2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	119,548	[1.0]	126,417	[1.0]	126,417	[1.0]	126,417 [1.0]
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	110,343	[1.0]	116,050	[1.0]	116,050	[1.0]	116,050 [1.0]
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	71,222	[2.0]	73,320	[2.0]	73,320	[2.0]	73,320 [2.0]
<i>Location 31 STAMFORD HIGH SCHOOL</i>			2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function		Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	103	1235 TCHR SUPPORT SALARY	60,654	[1.0]	65,259	[1.0]	65,259	[1.0]	65,259 [1.0]
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	76,203	[2.0]	78,547	[2.0]	78,547	[2.0]	78,547 [2.0]



## 2022-2023 Grant Budget

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	53,637		0		0		0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	71,237	[2.0]	73,356	[2.0]	73,356	[2.0]	73,356 [2.0]
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	37,734	[1.0]	38,848	[1.0]	38,848	[1.0]	38,848 [1.0]
<i>Location 43 SPECIAL ED &amp; PUPIL SVCS</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	115,307	[1.0]	117,037	[1.0]	117,037	[1.0]	117,037 [1.0]
907 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	737,507		727,917		727,917		727,917
907 TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS	41,772		6,923		6,923		6,923
907 TITLE IV IDEA	207	1235	SOCIAL SECURITY	119,079		124,188		124,188		124,188
907 TITLE IV IDEA	322	1235	INSTR PROG IMPROV SVS	21,726						
907 TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES	12,000						
<i>Location 55 RIPPOWAM - PRE-K</i>				2021-2022		2022-2023		2022-2023		2022-2023
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	6,232		0		0		0
907 TITLE IV IDEA	101	3700	TEACHERS SALARY	92,245	[.8]	93,629	[.8]	93,629	[.8]	93,629 [.8]
907 TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY	160,324	[1.5]	174,075	[1.5]	174,075	[1.5]	174,075 [1.5]
<b>** Program Totals **</b>	<b>TITLE IV IDEA SEC 611</b>			<b>3,923,625</b>	<b>[52.3]</b>	<b>3,923,625</b>	<b>[52.3]</b>	<b>3,923,625</b>	<b>[52.3]</b>	<b>3,923,625 [52.3]</b>



## 2022-2023 Grant Budget

**911 TITLE IV IDEA SEC 619**

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
911 TITLE IV IDEA	104 1235 TEACHER EXTRA SERVICE	0	15,092	15,092	15,092
911 TITLE IV IDEA	202 2210 HEALTH/HOSPITAL INS	0	11,223	11,223	11,223
911 TITLE IV IDEA	207 2500 SOCIAL SECURITY	0	963	963	963

*Location 55 RIPPOWAM - PRE-K*

Program	Object/Function	2021-2022 Budget	2022-2023 Supt. Request	2022-2023 BOE Approved	2022-2023 Final Approval
911 TITLE IV IDEA	101 1235 TEACHERS SALARY	97,156	[1.0] 69,878	[1.0] 69,878	[1.0] 69,878
<b>** Program Totals **</b>	<b>TITLE IV IDEA SEC 619</b>	<b>97,156</b>	<b>[1.0] 97,156</b>	<b>[1.0] 97,156</b>	<b>[1.0] 97,156</b>





## 2022-2023 Grant Budget

### 945 UPWARD BOUND

*Location 49 ALL DISTRICT*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	60,000		60,000		60,000		60,000	
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	69,883	[1.0]	80,000	[1.0]	80,000	[1.0]	80,000	[1.0]
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	25,468		11,223		11,223		11,223	
945 UPWARD BOU	207 2210 SOCIAL SECURITY	880		1,010		1,010		1,010	
945 UPWARD BOU	330 2210 OTHER PROF AND TECH SVS	20,000		20,000		20,000		20,000	
945 UPWARD BOU	511 2704 PUPIL TRANS/FIELD TRIPS	42,000		42,000		42,000		42,000	
945 UPWARD BOU	580 2210 OOD CONFERENCES - PD	5,804		5,804		5,804		5,804	
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	17,965		17,965		17,965		17,965	
945 UPWARD BOU	730 2210 EQUIPMENT INSTRUCTION	8,000		11,998		11,998		11,998	
<b>** Program Totals **</b>	<b>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>250,000</b>	<b>[1.0]</b>



## 2022-2023 Grant Budget

### 947 VOCATIONAL AGRICULTURE

*Location 32 WESTHILL HIGH SCHOOL*

Program	Object/Function	2021-2022 Budget		2022-2023 Supt. Request		2022-2023 BOE Approved		2022-2023 Final Approval	
947 VOCATIONAL	115 1151 PARAEDUCATOR	33,363	[1.0]	38,298	[1.0]	38,298	[1.0]	38,298	[1.0]
947 VOCATIONAL	202 1151 HEALTH/HOSPITAL INS	30,481		29,708		29,708		29,708	
947 VOCATIONAL	207 1151 SOCIAL SECURITY	2,577		2,820		2,820		2,820	
947 VOCATIONAL	511 2704 PUPIL TRANS/FIELD TRIPS	2,000		2,000		2,000		2,000	
947 VOCATIONAL	611 1151 INSTRUCTIONAL SUPPLIES	15,000		15,000		15,000		15,000	
947 VOCATIONAL	730 1151 EQUIPMENT INSTRUCTION	37,684		33,279		33,279		33,279	
<b>** Program Totals **</b>	<b>VOCATIONAL AGRICULTURE</b>	<b>121,105</b>	<b>[1.0]</b>	<b>121,105</b>	<b>[1.0]</b>	<b>121,105</b>	<b>[1.0]</b>	<b>121,105</b>	<b>[1.0]</b>



## 2022-2023 Grant Budget

**912 WESTOVER LEAP**

*Location 17 WESTOVER MAGNET ELEM SCH*

<b>Program</b>	<b>Object/Function</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Supt. Request</b>	<b>2022-2023 BOE Approved</b>	<b>2022-2023 Final Approval</b>
912 WESTOVER LE	104 1110 TEACHER EXTRA SERVICE	42,120	58,235	58,235	58,235
912 WESTOVER LE	330 1110 OTHER PROF AND TECH SVS	0	71,285	71,285	71,285
912 WESTOVER LE	511 2704 PUPIL TRANS/FIELD TRIPS	103,570	13,750	13,750	13,750
912 WESTOVER LE	611 1110 INSTRUCTIONAL SUPPLIES	0	2,420	2,420	2,420
<b>** Program Totals **</b>	<b>WESTOVER LEAP</b>	<b>145,690</b>	<b>145,690</b>	<b>145,690</b>	<b>145,690</b>
<b>*** Grand Totals ***</b>		<b>50,552,923 [323.0]</b>	<b>59,040,358 [334.4]</b>	<b>58,310,358[334.4]</b>	<b>61,634,680 [376.9]</b>