

Description	FTE / Hours (h)	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenditures 7000	Total
Purchase of Sanitization Supplies								
Operations and Maintenance								
<a href="#">FY 23 &amp; 24. Purchase PPE and/or sanitation supplies/equipment as necessary to continue to fight COVID-19 and keep students in class</a>	0.0 / 0				\$100,000			\$100,000
Sub-Total	0.0 / 0				\$100,000			\$100,000
Purchase of Sanitization Supplies	0.0 / 0				\$100,000			\$100,000
Sub-Total								
Providing Mental Health Services and Supports								
Basic Programs								
<a href="#">Outfit 1 classroom in 4 program/buildings to become a sensory room in order to better meet the SEL needs of our students in order to keep them in school. This will help stabilize and increase daily attendance for students dealing with mental health and academic challenges due to the COVID-19 pandemic</a>	0.0 / 0				\$80,000			\$80,000
Sub-Total	0.0 / 0				\$80,000			\$80,000
Providing Mental Health Services and Supports	0.0 / 0				\$80,000			\$80,000
Sub-Total								
Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA								
Basic Programs								
<a href="#">FY 23 7 24; Salary and benefits for approx 38 elementary teachers. approx 3,695,000 each school year</a>	38.0 / 0	\$4,431,567	\$2,675,935					\$7,107,502
<a href="#">Fy 23 &amp; 24; Salary and benefits for approx 16 staff. Approx cost of 1,583,600 each school year</a>	16.0 / 0	\$1,940,141	\$1,105,931					\$3,046,072
<a href="#">Fy 23 &amp; 24; Salary and benefits for approx 37 teachers. Approx cost of 3,519,000 each year</a>	37.0 / 0	\$4,220,541	\$2,548,509					\$6,769,050
Sub-Total	91.0 / 0	\$10,592,249	\$6,330,375					\$16,922,624
Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA	91.0 / 0	\$10,592,249	\$6,330,375					\$16,922,624
Sub-Total								
Addressing Learning Loss Among Students								
Basic Programs								
<a href="#">Updating outdated ELA curriculum for all K-5 buildings</a>	0.0 / 0				\$368,333			\$368,333
<a href="#">Updating outdated elementary math curriculum for all k-5 buildings</a>	0.0 / 0				\$368,333			\$368,333

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<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COBID-19 Pandemic annual membership fee \$4,200 each year</a>	0.0 / 0						\$8,400	\$8,400
<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic Annual professional staff development \$7,000 each school year</a>	0.0 / 0			\$14,000				\$14,000
<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic One time curriculum supply purchas of \$4,700</a>	0.0 / 0				\$4,700			\$4,700
<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic PD teacher stipends 14 ppl \$24/hr; 20hrs 6700 each year, plus benefits</a>	0.0 / 560	\$13,440	\$6,560					\$20,000
<a href="#">Updating outdated secondary math curriculum for middle school (grades 6-8)</a>	0.0 / 0				\$368,333			\$368,333
<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic Annual membership fee of 4200 each school year</a>	0.0 / 0						\$8,400	\$8,400
<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic Annual professional staff development \$12,000 each school year</a>	0.0 / 0			\$24,000				\$24,000
<a href="#">FY 23 &amp; 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic PD staff stipends for 15 staff members \$24/hr 20 hours each school year. Total cost \$22000</a>	0.0 / 600	\$14,400	\$7,600					\$22,000
<a href="#">Updating outdated math curriculum for high school (grades 9-12)</a>	0.0 / 0				\$368,332			\$368,332
<a href="#">Updating secondary ELA curriculum to address learning loss related to the COVID-19 pandemic and align with state standards</a>	0.0 / 0				\$20,000			\$20,000
Sub-Total	0.0 / 1160	\$27,840	\$14,160	\$38,000	\$1,498,031		\$16,800	\$1,594,831
Instruction - Added Needs								

Description	FTE / Hours (h)	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenditures 7000	Total
<a href="#">FY23; Hire and/or retain approx 3 special ed staff in each of the district's 9 buildings to help address learning loss in the special ed underserved population.</a>	27.0 / 0	\$1,705,418	\$868,570					\$2,573,988
Sub-Total	27.0 / 0	\$1,705,418	\$868,570					\$2,573,988
Central Support Services								
<a href="#">FY 23 and 24: Seesaw software subscription to assist with virtual and in person learning. Software is used both in the classroom and at home to help combat enrollment declines and address learning loss due to the COVID-19 pandemic. total cost \$16,400; \$8,200 each school year.</a>	0.0 / 0			\$16,400				\$16,400
<a href="#">FY 23 &amp; 24: Lexia Core 5 subscriptions for 7 K-5 buildings. Lexia is and ELA software that can be used both in the classroom and at home to supplement learning and help address learning loss due to the COVID-19 pandemic. total cost \$180,000; \$90,000 each school year (approx \$13k/bldg)</a>	0.0 / 0			\$180,000				\$180,000
<a href="#">FY 23 &amp; 24: Fastbridge Assessment Software to assist with identifying and assessing students for additional intervention opportunities. total cost \$41,370 or 20,685 each school year.</a>	0.0 / 0			\$41,370				\$41,370
<a href="#">Fy 23 &amp; 24: Kami software subscription. This is used in conjunction with google classroom to provide a more efficient learning experience both in the classroom and remotely for grades k-12, as the district becomes more flexible with learning options as a result of the COVID-19 pandemic. total cost \$24,400, or \$12,200 each school year</a>	0.0 / 0			\$24,400				\$24,400
<a href="#">Fy 23 &amp;24: Grade transfer software to allow teachers to transfer grade information from google classroom to district SIS software system. total cost \$13,000, or \$6,500 each school year.</a>	0.0 / 0			\$13,000				\$13,000
Sub-Total	0.0 / 0			\$275,170				\$275,170
Addressing Learning Loss Among Students	27.0 / 1160	\$1,733,258	\$882,730	\$313,170	\$1,498,031		\$16,800	\$4,443,989
Sub-Total								
Indirect Costs \$							\$673,331	
Indirect Cost Percentage: 3.3%	/							
Grand Total	118.0 /	\$12,325,507	\$7,213,105	\$313,170	\$1,678,031		\$690,131	\$22,219,944
Allocation								\$22,219,944