

INSTRUCTION

Description	Budget Amount
Learning Loss - textbooks, e-textbooks, workbooks, assessments, classroom libraries and novels	\$ 13,410,994
Learning Loss - Summer BOOST - camp staff pay for comp-additional work	\$ 566,287
Learning Loss - Summer BOOST - intern pay	\$ 12,428
Learning Loss - Summer BOOST - mandatory benefits for summer pay	\$ 153,417
Learning Loss - Summer BOOST - enrichment providers	\$ 388,300
Learning Loss - Summer BOOST - enrichment providers management fee	\$ 35,181
Learning Loss - Sumer BOOST - book fair, academic resources, games, consumables, pens, paper, pencils	\$ 87,043
Learning Loss - Sumer BOOST - camper transportation	\$ 390,000
Learning Loss - Sumer BOOST - staff mileage to and from camp sites	\$ 2,000
Learning Loss - Sumer BOOST - daily camper snack	\$ 20,250
Learning Loss - Tutoring - staff pay for comp-additional work	\$ 1,928,371
Learning Loss - Tutoring - mandatory benefits for comp-additional work	\$ 590,741
Learning Loss - Tutoring - Teacher on Special Assignment for Saturday/Evening school - 1.0 FTE	\$ 203,064
Learning Loss - Tutoring - Mandatory benefits for Teacher on Special Assignment for Saturday/Evening school - 1.0 FTE	\$ 90,445
Learning Loss - K-3 Literacy Support - Consultant	\$ 2,054,948
SEL Supports - Additional Before and Afterschool Supports - Community Schools - staff differential for schools without coordinator	\$ 245,443
SEL Supports - Additional Before and Afterschool Supports - Community Schools - mandatory benefits for staff differential for schools without coordinator	\$ 65,057
SEL Supports - Additional Before and Afterschool Supports - Community Schools - progress monitoring, attendance and outcome tracking consultant	\$ 140,000
SEL Supports - Additional Before and Afterschool Supports - Community Schools - school based staff and community-based partners	\$ 5,324,745
Continuity of Services - General Staff Support - classroom teachers - 61.56 FTEs; adjuncts - 7.15 FTEs; paraprofessionals - 68.71 FTEs	\$ 13,140,437
Continuity of Services - General Staff Support - Mandatory benefits for classroom teachers - 61.56 FTEs, adjuncts - 7.15 FTEs and paraprofessionals - 68.71 FTEs	\$ 8,763,992
Continuity of Services - General Staff Support - health occupation - 3.0 FTEs, consumer and homemaking education - 3.0 FTEs, business education - 3.0 FTEs, technical education - 3.0 FTEs and trade and industrial education - 3.0 FTEs	\$ 2,586,098
Continuity of Services - General Staff Support - Mandatory benefits for health occupation - 3.0 FTEs, consumer and homemaking education - 3.0 FTEs, business education - 3.0 FTEs, technical education - 3.0 FTEs and trade and industrial education - 3.0 FTEs	\$ 1,784,407
Other - Implementation and Capacity Building - increase in daily/hour rate for substitutes	\$ 1,976,128
Other - Implementation and Capacity Building -mandatory benefits for increase in daily/hour rate for substitutes	\$ 523,872
SEL Supports - after school transportation	\$ 2,500,000
Learning Loss - Tutoring - virtual tutoring consultant	\$ 602,000
TOTAL - INSTRUCTION	\$ 57,585,648

SUPPORT

Description	Budget Amount
Learning Loss - Summer BOOST - camp outreach with families including materials and food for meetings	\$ 10,000
Learning Loss - Summer or afterschool training pay for teachers	\$ 781,175
Learning Loss - Mandatory benefits for summer of afterschool training pay for teachers	\$ 207,090
Learning Loss - Comp-additional pay for teacher professional development including but not limited to Teacher Academy, Reading Horizons, LETRS and Elevate	\$ 1,931,614
Learning Loss - Mandatory benefits for comp-additional pay for teacher professional development including but not limited to Teacher Academy, Reading Horizons, LETRS and	\$ 512,071
Learning Loss - Family and Staff Engagement/Communications - teacher home visits - 54 schools x 6 teachers x \$23.32/hr x 5 hrs x 2 days	\$ 75,557
Learning Loss - Family and Staff Engagement/Communications - mandatory staff benefits for teacher home visits	\$ 20,030
Learning Loss - Family and Staff Engagement/Communications - teacher home visit training pay	\$ 22,667
Learning Loss - Family and Staff Engagement/Communications - mandatory benefits for teacher home visit training pay	\$ 6,008
Learning Loss - Family and Staff Engagement/Communications home visit trainer - consultant	\$ 40,000
Learning Loss - Family and Staff Engagement/Communications - home visits/survey date management	\$ 10,000
Learning Loss - Family and Staff Engagement/Communications - targeted media campaign	\$ 100,000
Learning Loss - Family and Staff Engagement/Communications - Let's Talk Communication	\$ 140,000
Learning Loss - Family and Staff Engagement/Communications - direct mailings	\$ 80,000
SEL Supports - Restorative Practices - Additional pay for restorative practices liaisons and trainers	\$ 22,660
SEL Supports - Restorative Practices -Mandatory benefits for restorative practices liaison's and trainer's additional pay	\$ 6,008
SEL Supports - Restorative Practices -materials for trainings and meetings (i.e. name tags, pens, paper, pencils)	\$ 900
SEL Supports - Restorative Practices - Annual license fee for trainers	\$ 4,500
SEL Supports - Restorative Practices - IIRP books for intro and circle trainings	\$ 4,000
SEL Supports - Restorative Practices - 10 FTEs to support rooms and help revamp programs	\$ 323,360
SEL Supports - Restorative Practices - Mandatory benefits for 10 FTEs to support rooms and help revamp programs	\$ 211,373
SEL Supports - Restorative Practices - Safe Passages consultant	\$ 275,000
SEL Supports - Youth Court - Consultants	\$ 225,000
SEL Supports - Youth Court - travel	\$ 11,000
SEL Supports - Youth Court - training manuals	\$ 15,000
SEL Supports - Youth Court - research and evaluation consultant	\$ 335,000
SEL Supports - Youth Court - technical support consultant	\$ 12,000
SEL Supports - Youth Court - Additional stipend for staff	\$ 10,000
SEL Supports - Youth Court - Mandatory benefits for additional stipend for staff	\$ 2,651

SUPPORT cont.

Description	Budget Amount
SEL Supports - Youth Court - Additional consultant support	\$ 525,000
SEL Supports - Therapy supports for students - consultants	\$ 1,800,000
Continuity of Services - General Staff Support - Social Workers 2.40 FTEs and Student Services Assistants - 2.0 FTEs	\$ 501,737
Continuity of Services - General Staff Support - Mandatory benefits for Social Workers 2.40 FTEs and Student Services Assistants - 2.0 FTEs	\$ 346,199
Continuity of Services - General Staff Support - Librarians - .88 FTE	\$ 119,980
Continuity of Services - General Staff Support - Mandatory benefits for Librarians - .88 FTE	\$ 82,786
Continuity of Services - General Staff Support - Assistant Principals - 17.18 FTEs, Student Data System Specialists - 3.0 FTEs and Project Assistants - 8.48 FTEs	\$ 3,771,813
Continuity of Services - General Staff Support - Mandatory benefits for Assistant Principals - 17.18 FTEs, Student Data System Specialists - 3.0 FTEs and Project Assistants - 8.48 FTEs	\$ 2,602,551
Physical Plant - Capital Improvements - HVAC and Air Conditioning Upgrades	\$ 12,850,000
Physical Plant - Capital Improvements - Therapy Pool	\$ 3,750,000
Physical Plant - Capital Improvements - RHVAC testing/ balancing/ commissioning - Various	\$ 400,000
Physical Plant - Capital Improvements - needs assessment consultant	\$ 400,000
Technology - District-wide IT Security (firewall, vulnerability tests, disaster recovery upgrades)	\$ 1,608,000
Technology - District-wide Virtual Desktop	\$ 1,500,000
PPE and COVID Mitigation - signage, masks and replacement filters	\$ 500,000
Transportation - Adult/student ambassadors, COVID cabs and parent transportation	\$ 325,000
Other - Evaluation - External evaluator consultant	\$ 1,500,000
Other - Evaluation - Data, Research, Evaluation (DREA) and Assessment position - 1.0 FTE	\$ 185,828
Other - Evaluation - Mandatory benefits for DREA Evaluation position - 1.0 FTE	\$ 99,536
Other - Implementation, Capacity Building and Infrastructure - COVID-19 Project Managers - 2.0 FTEs	\$ 154,613
Other - Implementation, Capacity Building and Infrastructure - Mandatory benefits for COVID-19 Project Managers - 2.0 FTEs	\$ 82,225
Other - Implementation, Capacity Building and Infrastructure - Consultant to support implementation of grant initiatives	\$ 1,175,000
Indirect Cost	\$ 2,947,415
TOTAL - SUPPORT	\$ 42,622,347

TOTAL AWARD - INSTRUCTION AND SUPPORT	\$ 100,207,995
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